

Introduction

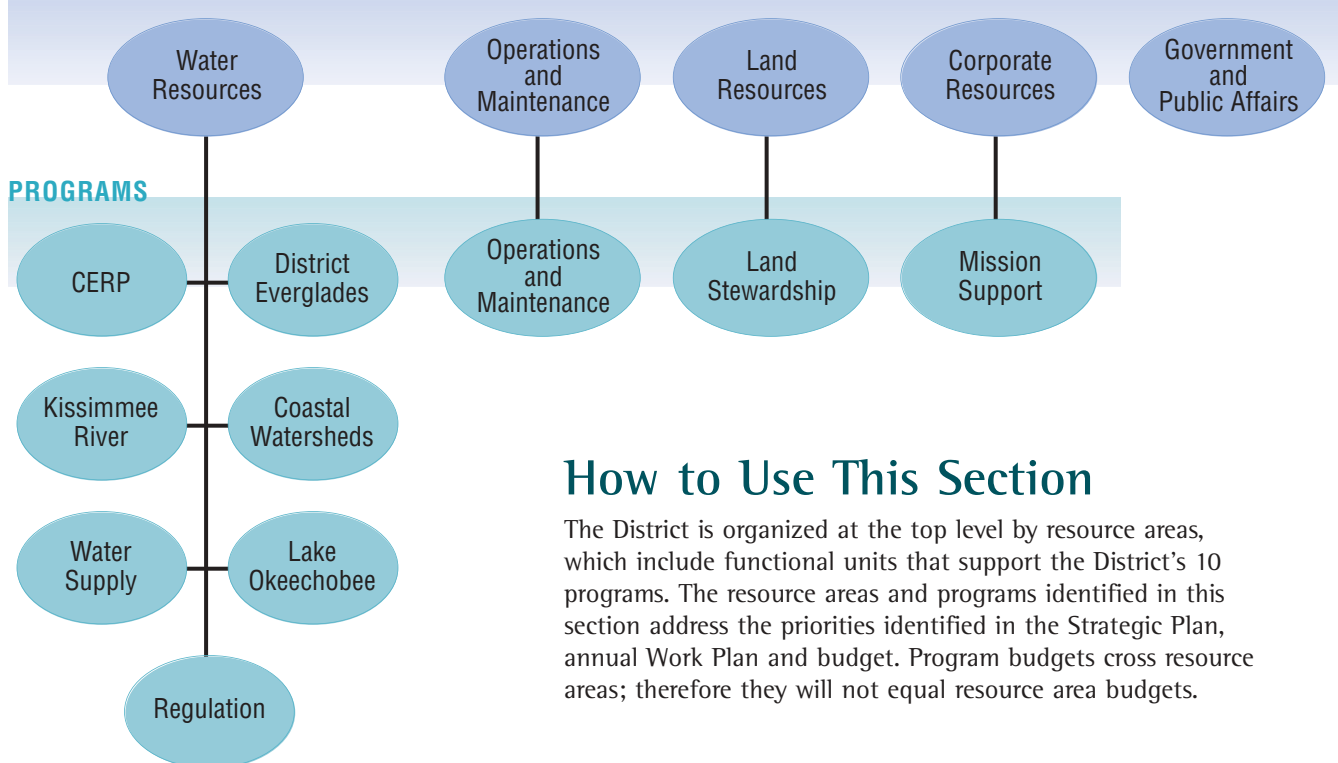
District management takes great pride in fulfilling its mission and retaining the public's confidence. To accomplish this, a 10-year Strategic Plan was designed, which drove development of the District's Work Plan and budget. These documents in turn guide District personnel work activities.

The rigorous budget development process through which the Work Plan and budget are created is driven by an overall strategy and set of priorities. This process ensures that management and personnel are aligned to best satisfy the District's mission, all plans and work activities are defined, and evaluating and monitoring methods are in place.

Please see the Financial Overview section for detailed information about the budget development process.

District Structure

RESOURCE AREAS



How to Use This Section

The District is organized at the top level by resource areas, which include functional units that support the District's 10 programs. The resource areas and programs identified in this section address the priorities identified in the Strategic Plan, annual Work Plan and budget. Program budgets cross resource areas; therefore they will not equal resource area budgets.

In this section, you will find information arranged first by resource area and then by the program(s) that are predominantly supported by that resource area. With the exception of the Government and Public Affairs Resource Area, which supports all District programs, each resource area will contain the following information:

Resource Area Functions and Budgets

Details major functions and activities, and shows budget variances from the prior year

Program Description

Provides details about program activities and operations

Explanation of FY2005 Funding Increases/Decreases

Presents a brief explanation of any significant funding changes for each program

FY2004 Accomplishments

Provides a snapshot of each program accomplishment

FY2005 Work Plan Objectives

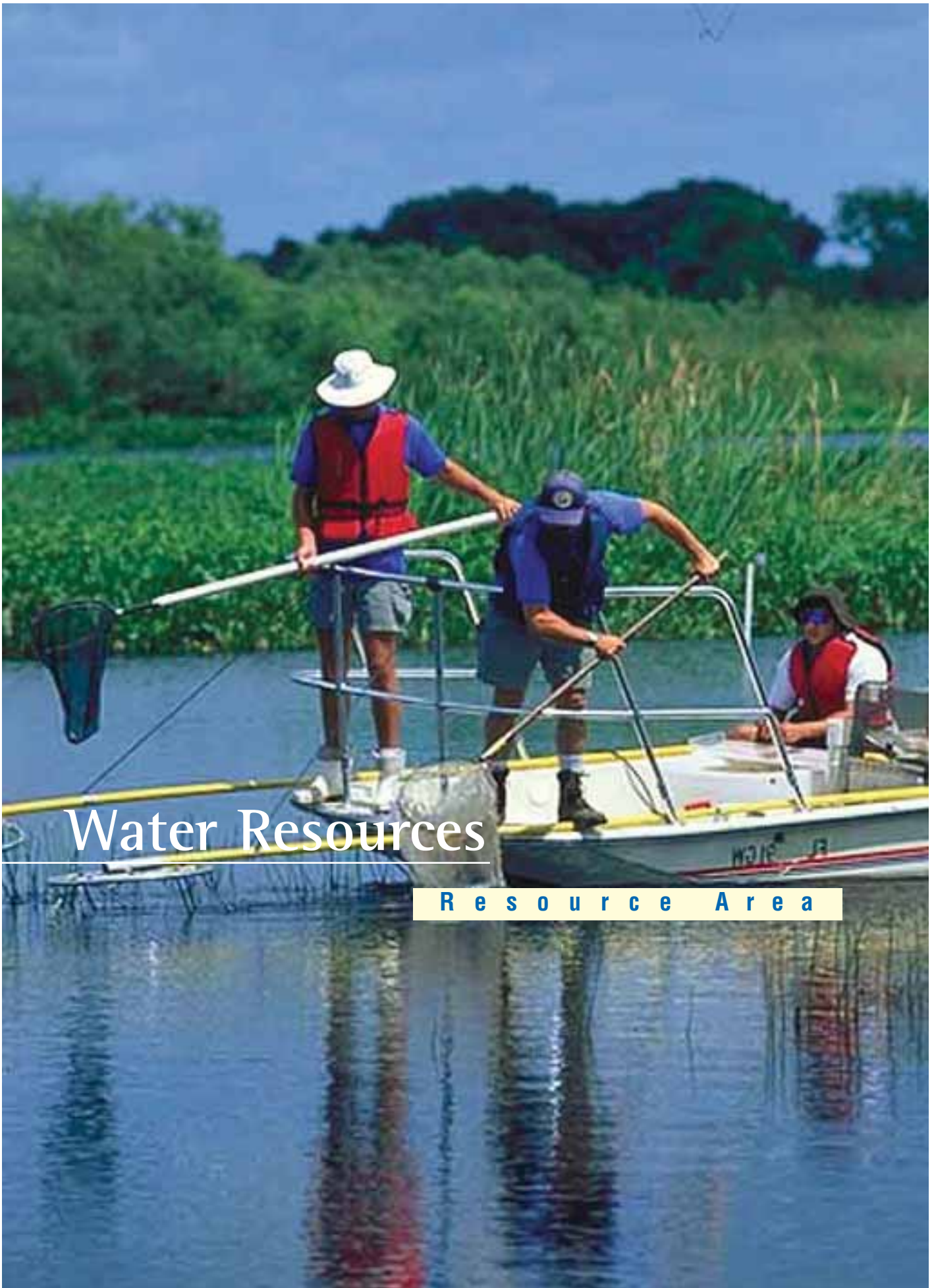
Lists the objectives that personnel will use to achieve program goals

Strategic Goals

Details long-term goals for the program

Performance Measures

Presents activities that are evaluated to determine whether goals are being achieved over a multi-year period



Water Resources

R e s o u r c e A r e a

Water Resources Management Team



Chip Merriam
*Water Resources Deputy
Executive Director*



Ken Ammon
*Assistant Deputy
Executive Director
Acceler8 Projects*



Terrie Bates
*Assistant Deputy
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Jayantha Obeysekera
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Lawrence Gerry
*CERP and Federal
Projects Acting Director*



Dean Powell
*Watershed
Management Director*



Carlyn Kowalsky
Water Supply Director



Cled Weldon
*Construction and
Engineering Director*



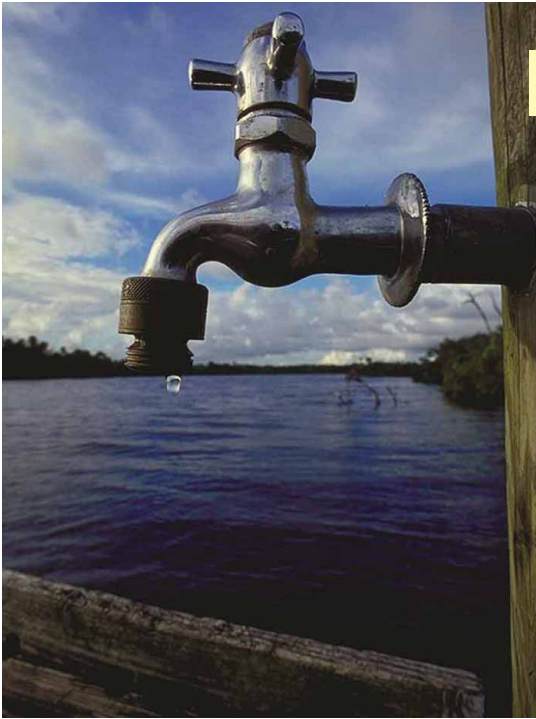
Linda J. Lindstrom
*Environmental Resource
Assessment Director*



Robert M. Brown
*Environmental Resource
Regulation Director*

Mission Statement

Our mission is to provide the highest caliber scientific assessment, planning, restoration and regulation services that will allow us to effectively manage the District's water resources on a regional, watershed and local scale.



Water Resources

Water Resources is the largest resource area. It provides primary support for the following District programs:

- Coastal Watersheds Program
- Comprehensive Everglades Restoration Program (CERP)
- District Everglades Program
- Kissimmee Restoration
- Lake Okeechobee Program
- Regulation Program
- Water Supply Program

These programs are supported by functional units that implement regulation, research, monitoring, assessment and restoration initiatives. The units' functions include ecosystem restoration; environmental monitoring and assessment; regional water supply planning; establishing water quality targets; environmental regulation; engineering, design and construction management; computer modeling; and development of Minimum Flows and Levels (MFL) for water bodies.

FY2004 to FY2005 Resource Area Variance

	FY2003 Actual Expenditures	FY2004 Amended Budget	FY2005 Adopted Budget	Variance \$	Variance %
BY EXPENSE TYPE					
Personal Services	\$46,857,936	\$50,921,725	\$49,267,544	(\$1,654,181)	(3.2)
Operating/Self Insurance	8,141,909	13,469,181	12,420,187	(1,048,994)	(7.8)
Contracts	63,488,056	92,690,192	89,179,454	(3,510,738)	(3.8)
Capital	70,672,697	64,345,681	49,588,226	(14,757,455)	(22.9)
Reserves	0	54,518,299	51,437,408	(3,080,891)	(5.7)
Total	\$189,160,598	\$275,945,078	\$251,892,819	(\$24,052,259)	(8.7)
BY FUND					
District – General	\$34,435,645	\$33,660,185	\$33,781,145	\$120,960	0.4
Okeechobee Basin	12,588,629	13,021,770	12,094,427	(927,343)	(7.1)
Big Cypress Basin	366,477	669,638	824,628	154,990	23.1
Save Our Rivers – Special Revenue	496,227	10,324,579	6,488,953	(3,835,626)	(37.2)
State Appropriations Non-Land	6,764,456	8,503,869	11,338,205	2,834,336	33.3
Wetlands Mitigation	26,013	350,000	272,634	(77,366)	(22.1)
Snook Tag Revenue	160,198	187,785	179,994	(7,791)	(4.1)
External Grant	828,962	1,047,498	313,600	(733,898)	(70.1)
Alternative Water Supply	500,000	1,804,000	2,000,000	196,000	10.9
STA O and M	0	1,507,219	262,600	(1,244,619)	(82.6)
Everglades License Tag	738	126,000	710,833	584,833	464.2
Lake Okeechobee Trust	5,613,496	3,873,912	11,064,183	7,190,271	185.6
District – Capital	6,161,748	0	0	0	N/A
Save Our Rivers – Capital	1,357,884	7,062,367	1,400,000	(5,662,367)	(80.2)
Everglades Restoration Trust	67,118,567	61,747,060	51,129,862	(10,617,198)	(17.2)
FEMA	15,219,295	7,100,000	11,099,000	3,999,000	56.3
Florida Bay	1,324,289	1,946,167	2,329,032	382,865	19.7
CERP – Ad Valorem	36,197,974	61,495,074	82,178,523	20,683,449	33.6
Save Our Everglades Trust	0	60,000,000	11,000,000	(49,000,000)	(81.7)
CERP – Federal	0	1,517,955	1,315,200	(202,755)	(13.4)
CERP – Other Creditable Funds	0	0	12,110,000	12,110,000	100.0
Total	\$189,160,598	\$275,945,078	\$251,892,819	(\$24,052,259)	(8.7)



Comprehensive Everglades Restoration Plan Program

“There are many ways of going
forward, but only one way of
standing still.”

Franklin D. Roosevelt

Program Budget: \$285 million • Staffing Complement: 163



Construction for the CERP Ten Mile Creek Project

Program Description

The Comprehensive Everglades Restoration Plan (CERP) is the largest ecosystem restoration effort in the world. The program is a collaboration between the District and the U.S. Army Corps of Engineers, and includes a series of projects that will take place over the course of more than 30 years. The restoration plan is largely focused on increasing water storage; and improving the timing, quality and distribution of water deliveries to the ecosystem. Major CERP components include planning, design, real estate acquisitions and construction. Operations, maintenance and monitoring will follow.

In 2000, Congress approved CERP under the Water Resources Development Act, and authorized the first 10 projects and six pilot projects. The District is the major local sponsor of CERP and the related Southwest Florida and Florida Bay/Florida Keys Feasibility Studies.

Explanation of FY2005 Funding Increases/Decreases

Total Budget

In total (i.e., discretionary and restricted funds combined), the FY2005 adopted budget for this program is \$285 million, which is \$5.9 million or 2 percent lower than FY2004 (see bar chart).

Discretionary Funds

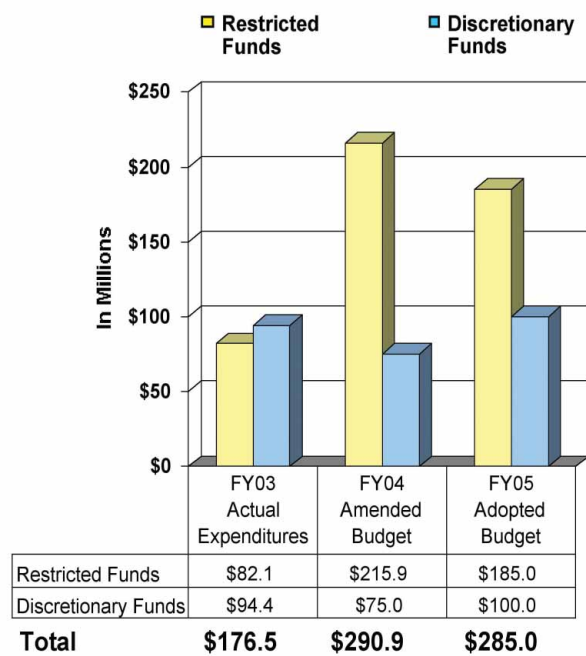
The discretionary budget for this program totals \$100 million, which is \$25 million or 33.3 percent higher than FY2004. This increase reflects management's decision to increase the annual discretionary commitment to the program to allow redirection of restricted Florida Forever funds to the Kissimmee River Restoration Program.

Restricted Funds

The restricted funds for this program total \$185 million, which is \$30.9 million or 14.3 percent lower than FY2004. This decrease is due primarily to the redirection of Florida Forever funds to the Kissimmee River Restoration Program.

See the Glossary contained in the Appendix for definitions of discretionary and restricted funds.

Three-Year Comparison



FY2004 to FY2005 Program Variance

Program	FY2003 Actual Expenditures	FY2004 Amended Budget	FY2005 Adopted Budget	Variance \$	Variance %
<u>CERP Projects</u>					
Discretionary Funds	\$66,734,788	\$26,201,443	\$11,365,131	(\$14,836,312)	(56.6)
Restricted Funds	73,492,067	156,674,753	71,507,291	(85,167,462)	(54.4)
Subtotal All Sources	140,226,855	182,876,196	82,872,422	(100,003,774)	(54.7)
<u>CERP Program Elements</u>					
Discretionary Funds	22,348,600	27,592,515	11,250,417	(16,342,098)	(59.2)
Restricted Funds	0	0	0	0	N/A
Subtotal All Sources	22,348,600	27,592,515	11,250,417	(16,342,098)	(59.2)
<u>Public/Private Partnerships</u>					
Discretionary Funds	0	0	1,430,764	1,430,764	100.0
Restricted Funds	0	0	0	0	N/A
Subtotal All Sources	0	0	1,430,764	1,430,764	100.0
<u>Feasibility Studies</u>					
Discretionary Funds	1,273,030	3,202,217	1,808,395	(1,393,822)	(43.5)
Restricted Funds	244	29,512	31,034	1,522	5.2
Subtotal All Sources	1,273,274	3,231,729	1,839,429	(1,392,300)	(43.1)
<u>Critical Restoration Projects</u>					
Discretionary Funds	3,722,660	9,247,810	11,124,072	1,876,262	20.3
Restricted Funds	8,656,412	11,311,861	4,685,385	(6,626,476)	(58.6)
Subtotal All Sources	12,379,072	20,559,671	15,809,457	(4,750,214)	(23.1)
<u>Other (Program Indirect and Reserves)</u>					
Discretionary Funds	217,105	8,119,921	63,021,221	54,901,300	676.1
Restricted Funds	0	47,850,000	99,223,024	51,373,024	107.4
Subtotal All Sources	217,105	55,969,921	162,244,245	106,274,324	189.9
<u>C-111/MWD/CSOP</u>					
Discretionary Funds	90,908	636,094	0	(636,094)	(100.0)
Restricted Funds	0	0	9,551,569	9,551,569	100.0
Subtotal All Sources	90,908	636,094	9,551,569	8,915,475	1401.6
<u>Total</u>					
Discretionary Funds	94,387,091	75,000,000	100,000,000	25,000,000	33.3
Restricted Funds	82,148,723	215,866,126	184,998,303	(30,867,823)	(14.3)
Total	\$176,535,814	\$290,866,126	\$284,998,303	(\$5,867,823)	(2.0)

FY2004 Accomplishments

- Advanced work began on the Canal 43 (C-43) Basin Storage Reservoir, the Indian River Lagoon Canal 44 (C-44) Storage Reservoir and the Everglades Agricultural Area (EAA) Storage Reservoir to facilitate completion of a major part of the Everglades restoration earlier than scheduled.
- Ground was broken for major restoration projects. These include Southern Golden Gate Estates, which is the first major construction effort in CERP; and Stormwater Treatment Areas on Taylor Creek and Nubbin Slough, as part of the Lake Okeechobee Water Retention/Phosphorus Removal Critical Restoration Project.
- Implementation continued on projects with approved Project Management Plans (PMP). These include Lake Okeechobee Watershed, C-43 Basin Storage Reservoir, EAA Storage Reservoir, Water Conservation Area 3A (WCA-3A) Sheet Flow Enhancement, North Palm Beach County projects, Biscayne Bay Coastal Wetlands, Canal 111 (C-111) North Spreader Canal, Southern Golden Gates Restoration, Levee 31 (L-31) North Seepage Management and the Indian River Lagoon.
- Construction and excavation for structural features continued on the Ten Mile Creek levee, which when completed will provide seasonal or temporary storage of stormwater from the Ten Mile Creek Basin in St. Lucie County.

FY2004 Accomplishments *Continued*

- Construction continued on the Western Canal 11 (C-11) Divide Structure. When completed, this project will improve the quality and timing of stormwater discharges from the Western C-11 Basin to the Everglades Protection Area by separating seepage from stormwater and pumping relatively clean seepage waters back into WCA-3A.
- Implementation continued on critical restoration projects. These include Ten Mile Creek Water Preserve Area, Western Tamiami Trail Culverts, Western C-11 Water Quality Treatment, Southern Corkscrew Regional Ecosystem Watershed (CREW) and Imperial River Flowway, Lake Okeechobee Water Retention/Phosphorus Removal and Lake Trafford Restoration.
- Major land parcels were acquired, including portions of C-43 Basin Storage Reservoir, Indian River Lagoon, North Palm Beach County, Biscayne Bay Coastal Wetlands, Bird Drive Recharge Area, Broward County Water Preserve Area and CREW)/Imperial River Flowway Critical Restoration Project.
- The Indian River Lagoon – South Plan was completed, which created habitat improvement in the St. Lucie Estuary and the Indian River Lagoon. This project is now included in both the House of Representatives and Senate Water Resources Development Acts.
- Development of Southwest Florida and Florida Bay/Keys Feasibility Studies continued. These studies will determine the modifications needed to successfully restore and protect the water quality and ecological conditions of Florida Bay and the Florida Keys' reef tract.
- Development continued on three pilot Aquifer Storage and Recovery projects, using technology previously untried on the scale envisioned in CERP.
- Implementation continued on management plans for program controls, public outreach, environmental and economic equity, data management and the Interagency Modeling Center (IMC), which is an umbrella organization created to enhance the synergy between agencies involved in organizing modeling resources to accomplish CERP requirements.
- Implementation began on the Restoration Coordination and Verification (RECOVER) Monitoring and Assessment Plan.
- The final Lake Okeechobee Watershed Management Plan, Southern Golden Gate Estates Draft Project Implementation Report and Environmental Impact Statement, and Indian River Lagoon – South Project Implementation Plan were completed.



Tamiami Trail gate

FY2005 Work Plan Objectives

- Advanced work will be performed on C-43. Thirty percent of the design will be complete by the fourth quarter.
- Plans and specifications for the advanced work on Indian River Lagoon C-44 will begin in the first quarter and be 60 percent complete by the fourth quarter.
- Construction continues on the Ten Mile Creek Water Preserve Area, which will be 75 percent complete by the fourth quarter.
- Construction on Western Tamiami Trail Culverts begins in the first quarter.
- The Southern CREW/Imperial River Flowways Project will be complete by the second quarter.
- Construction on the Lake Trafford Restoration begins in the first quarter.
- Construction on the Taylor Creek Storm Treatment Area will be complete by the third quarter.
- Western C-11 Water Quality Improvement Project will be complete by the first quarter.
- PMP revision for the Lake Okeechobee Aquifer Storage and Recovery (ASR) Pilot Project will be complete by the fourth quarter.
- Real estate acquisition for the Caloosahatchee C-43 River ASR Pilot Project will be complete by the fourth quarter.
- Final plans and specifications for the Hillsboro ASR Pilot Project Surface Facility will be complete by the fourth quarter.
- Hydraulic design for L-31N Seepage Management Pilot will be complete by the fourth quarter.
- Wastewater Reuse Technology Pilot PMP part 2 will be complete by the first quarter.
- ASR Regional Study compilation, evaluation and display data for the regional groundwater modeling will be complete by the fourth quarter.
- Watershed assessment, and engineering and design appendix field data collection for the Lake Okeechobee Watershed Project will be complete by the first quarter.
- Geotechnical and topographic studies for Indian River Lagoon – South Project Canals 23 and 24 will be complete by the fourth quarter.
- EAA Storage Reservoirs project monitoring plan, alternative plan evaluation and socio-economic analysis appendix will be complete by the fourth quarter.
- Revision of the WCA 3 Decomp and Sheetflow Enhancement PMP will be complete by the first quarter.
- C-111 N Spreader Canal PMP will be complete by the fourth quarter.



Florida Bay

- Site 1 Impoundment Project Implementation Plan and intermediate plans and specifications will be complete by the fourth quarter.
- Broward County WPA real estate analysis appendix and Project RECOVER tasks will be complete by the second quarter.
- C-43 Basin Storage Reservoir – Part I Hazardous, Toxic and Radioactive Waste (HTRW) field investigation and geotechnical studies will be complete by the fourth quarter.
- North Palm Beach County – Part I construction on Gated Control Structure 161 and M Canal widening components will begin in the fourth quarter.
- Biscayne Bay Coastal Wetlands Project preliminary real estate cost estimate will be complete by the second quarter.

FY2005 Work Plan Objectives *Continued*

Southern Golden Gate Hydro Restoration final Project Implementation Plan and National Environmental Policy Act (NEPA) will be complete by the second quarter.

Acme Basin B Discharge draft Project Implementation Plan and NEPA will be complete by the fourth quarter.

Strazzulla Wetlands environmental evaluation appendix will be complete by the fourth quarter.

Development of the Southwest Florida Feasibility Study will continue into the fourth quarter.

Development of the Florida Bay Feasibility Study will continue into the fourth quarter.

Construction on Modified Water Deliveries Project conveyance and seepage control for an 8.5-square-mile area on C-111 will be complete by the fourth quarter.



CERP
construction

Strategic Goals

Restore, preserve and protect South Florida's ecosystem

Provide for other water-related needs of the region, including water supply and flood protection

Performance Measures

The following chart presents the projected results through which program effectiveness will be measured:

	Actual FY2002	Actual FY2003	Estimated FY2004	Projected FY2005	Projected FY2006
Projects Completing Project Management Plans	19	2	8	1	2
Projects Completing Feasibility Studies	1	1	2	1	0
Projects Completing Project Implementation Reports	1	2	6	0	5
Projects Completing Pilot Project Design Reports	0	1	2	2	1
Projects Completing Plans and Specifications	3	0	2	3	4
Projects Completing Real Estate Acquisition	3	2	2	1	4
Acres of Real Estate Acquired	16,767	13,268	11,329	5,461 ¹ 16,300 ²	2,436 ¹ 13,300 ²
Projects Completing Construction	2	1	2	2	7

1 "Just in Time" Real Estate Acquisition Scenario

2 "Buy It All" Real Estate Acquisition Scenario



Coastal Watersheds Program

“When you drink the water,
remember the spring.”

Chinese Proverb

Program Budget: \$30.2 million • Staffing Complement: 39

Program Description

Coastal Watersheds Program personnel develop and implement projects and flood management planning activities that improve the quality, quantity, timing and distribution of flows to coastal water bodies from their tributary watersheds. The program was created to support the technical criteria for Minimum Flows and Levels (MFL), in partnership with the Water Supply Program. To facilitate this goal, scientific and technical support are provided to District priority projects, and water quality targets are developed that may lead to Pollutant Load Reduction Goals (PLRG) or Total Maximum Daily Loads (TMDL).

Local initiatives, such as stormwater improvement projects, are implemented through service centers. These initiatives include gathering information that facilitates understanding of the effects of

changing freshwater flows to estuaries from water quantity and quality perspectives, and the identification of existing legal sources of water that are beneficial to fish and wildlife. This scientific information, related to salinity, seagrass and other biological factors, has contributed directly to operational decisions regarding the release of water from Lake Okeechobee.



Collecting oysters for study

Explanation of FY2005 Funding Increases/Decreases

Total Budget

In total (i.e., discretionary and restricted funds combined), the FY2005 adopted budget for this program is \$30.2 million, which is \$9.7 million or 47.4 percent higher than FY2004 (see bar chart).

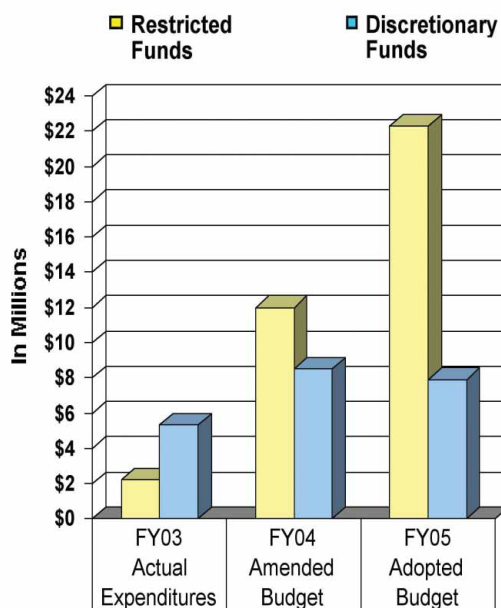
Discretionary Funds

The discretionary budget for this program totals \$7.9 million, which is \$0.5 million or 6.4 percent lower than FY2004. This reduction is the result of the staff's pursuit of dedicated sources of funding for projects.

Restricted Funds

The restricted funds for this program total \$22.3 million, which is \$10.3 million or 85.1 percent higher than FY2004. This increase is due primarily to reorganization of District resources, including the creation of the Stormwater Management Division, which redirected staff from the Lower West Coast. Additionally, some of the Big Cypress Basin and Environmental Resource and Assessment activities were moved to the Coastal Watersheds Program. The increase also reflects an increase in pass-through funding from state appropriations for local initiatives.

Three-Year Comparison
















	FY03 Actual Expenditures	FY04 Amended Budget	FY05 Adopted Budget
Restricted Funds	\$2.2	\$12.0	\$22.3
Discretionary Funds	\$5.3	\$8.5	\$7.9
Total	\$7.5	\$20.5	\$30.2

FY2004 to FY2005 Program Variance

Program	FY2003 Actual Expenditures	FY2004 Amended Budget	FY2005 Adopted Budget	Variance \$	Variance %
<u>Southern Indian River Lagoon</u>					
Discretionary Funds	\$1,458,985	\$792,958	\$575,879	(\$217,079)	(27.4)
Restricted Funds	569,437	3,190,785	5,282,994	2,092,209	65.6
Subtotal All Sources	2,028,422	3,983,743	5,858,873	1,875,130	47.1
<u>Loxahatchee River/Estuary</u>					
Discretionary Funds	713,417	698,946	619,691	(79,255)	(11.3)
Restricted Funds	0	1,257,880	3,152,500	1,894,620	150.6
Subtotal All Sources	713,417	1,956,826	3,772,191	1,815,365	92.8
<u>Lake Worth Lagoon</u>					
Discretionary Funds	42,956	49,799	22,538	(27,261)	(54.7)
Restricted Funds	0	0	0	0	N/A
Subtotal All Sources	42,956	49,799	22,538	(27,261)	(54.7)
<u>Biscayne Bay</u>					
Discretionary Funds	340,206	466,450	357,044	(109,406)	(23.5)
Restricted Funds	993,330	1,437,168	3,053,099	1,615,931	112.4
Subtotal All Sources	1,333,536	1,903,618	3,410,143	1,506,525	79.1
<u>Florida Bay and Florida Keys</u>					
Discretionary Funds	407,323	1,911,547	763,089	(1,148,458)	(60.1)
Restricted Funds	346,167	0	1,372,832	1,372,832	100.0
Subtotal All Sources	753,490	1,911,547	2,135,921	224,374	11.7
<u>Estero Bay</u>					
Discretionary Funds	734,157	1,162,708	216,875	(945,833)	(81.3)
Restricted Funds	0	1,522,650	850,000	(672,650)	(44.2)
Subtotal All Sources	734,157	2,685,358	1,066,875	(1,618,483)	(60.3)
<u>Naples Bay</u>					
Discretionary Funds	0	0	175,673	175,673	100.0
Restricted Funds	0	0	3,331,662	3,331,662	100.0
Subtotal All Sources	0	0	3,507,335	3,507,335	100.0
<u>Charlotte Harbor</u>					
Discretionary Funds	0	0	0	0	N/A
Restricted Funds	0	0	999,500	999,500	100.0
Subtotal All Sources	0	0	999,500	999,500	100.0
<u>Caloosahatchee River/Estuary</u>					
Discretionary Funds	653,864	299,770	277,340	(22,430)	(7.5)
Restricted Funds	9,880	3,292,559	3,391,071	98,512	3.0
Subtotal All Sources	663,744	3,592,329	3,668,411	76,082	2.1
<u>Flood Management Planning</u>					
Discretionary Funds	50,380	108,393	4,220,116	4,111,723	3,793.3
Restricted Funds	220,437	1,147,238	862,828	(284,410)	(24.8)
Subtotal All Sources	270,817	1,255,631	5,082,944	3,827,313	304.8
<u>Program Support</u>					
Discretionary Funds	883,981	2,971,878	694,584	(2,277,294)	(76.6)
Restricted Funds	45,000	200,000	8,756	(191,244)	(95.6)
Subtotal All Sources	928,981	3,171,878	703,340	(2,468,538)	(77.8)
<u>Total</u>					
Discretionary Funds	5,285,269	8,462,449	7,922,829	(539,620)	(6.4)
Restricted Funds	2,184,251	12,048,280	22,305,242	10,256,962	85.1
Total	\$7,469,520	\$20,510,729	\$30,228,071	\$9,717,342	47.4

FY2004 Accomplishments

-  Technical support was provided for the North Palm Beach CERP Project Implementation Report; the Indian River Lagoon Feasibility Study and Project Implementation Report; the Allapattah Ranch Property Restoration Plan development; the Everglades Agriculture Area project; the Lower West Coast Feasibility Study, including salinity model; the Biscayne Bay Coastal Wetlands project; and a legal source and natural system model for the Caloosahatchee Watersheds and Estuary.
-  Upper East Coast Best Management Practices (BMP) Program was developed.
-  St. Lucie River Issues Team projects that were funded by legislative appropriation were implemented.
-  A cooperative partnership was formed with the Loxahatchee River District to complete restoration projects.
-  Work was done on the Loxahatchee River and Estuary restoration plan, which continues to be developed.
-  A draft of the technical criteria for Biscayne Bay MFL was completed.
-  Biscayne Bay restoration projects funded by legislative appropriation were implemented.
-  Monroe County stormwater and wastewater improvement projects were implemented in cooperation with local governments.
-  Local watershed/hydrologic improvement projects in the Lower West Coast region were implemented.
-  Development began on a technical criteria methodology for the Estero Bay MFL.
-  The Caloosahatchee hydrodynamic model was finalized.
-  Activities in the Caloosahatchee River and Estuary were monitored and assessed for input into post-rule MFL and environmental operations.
-  A cooperating technical partnership was established with the Federal Emergency Management Administration to create and maintain flood hazard data for the District.



Small island in the St. Lucie Inlet area

FY2005 Work Plan Objectives

- Implementation of St. Lucie River Issues Team projects in the Southern Indian River Lagoon will begin in the third quarter.
- Implementation of the Southern Indian River Lagoon Westport Wastewater Treatment Plan Reuse will begin in the second quarter.
- A draft Restoration Plan for the northwest fork of the Loxahatchee River will be delivered to the Governing Board in the fourth quarter.
- Technical documentation for Loxahatchee River and Estuary initial Reservation technical support will be provided to the Water Supply Program in the first quarter.
- Development of the MFL technical criteria document for South Biscayne Bay will be complete in the first quarter.
- Development of the Florida Bay and the Florida Keys MFL Technical Criteria Report will be complete early in the second quarter.
- Estero Bay Preliminary Assessments for MFL Technical Criteria Status Report will be submitted to the Water Supply Program by the fourth quarter.
- The Gateway Triangle Stormwater Project in Naples Bay will begin in the fourth quarter.
- The Four Corners Project in the Caloosahatchee River/Watershed will begin in the third quarter.
- Charlotte Harbor Surface Water Improvement and Management Plan document will be complete by the fourth quarter.



South fork of the St. Lucie River

Strategic Goals

Restore coastal watersheds and estuaries through local initiatives

Provide a better understanding of restoration effects on coastal ecosystems

Decrease flood damages through proactive flood management planning

Performance Measures

The following chart presents the projected results through which program effectiveness will be measured:

	Actual FY2003	Estimated FY2004	Projected FY2005	Projected FY2006	Projected FY2007
Restoration Projects Implemented/Completed — Approved by Local Initiatives (St. Lucie, Loxahatchee, Biscayne Bay and Lower West Coast Coastal Watersheds) and Funded Through Specific Appropriations	28	59	115	TBD	TBD
Coastal Basin Priority Waterbodies for Which Pollutant Load Reduction Goals (PLRGs) Have Been Established	1	1	2	3	3
Days the 30-Day Moving Average Discharge at S-79 is Between 300 and 2800 CFS	179	308	Target 365 days	Target 365 days	Target 365 days
St. Lucie: Days the Daily Average Surface Salinity at the US1 Bridge is Between 8 and 25 Parts-Per-Thousand	195	283	Target 365 days	Target 365 days	Target 365 days
MFLs for Which Technical Criteria are Established (Target 6 by 2007)	n/a	1	4	5	6
Percent Completion of Scientific Basis for Hydrodynamic Model for Florida Bay (Target Completion by 2006)	10%	30%	70%	100%	n/a



District Everglades Program

“Quality is never an accident;
it is always the result of
intelligent effort.”

John Ruskin

Program Budget: \$69.2 million • Staffing Complement: 185



Collecting water samples at STA 1 West

Program Description

The District Everglades Program focuses on District responsibilities, as outlined in the Everglades Forever Act (EFA) and the U.S. vs. Florida Settlement Agreement. The program includes the Everglades Construction Project (ECP), which is the first major step in Everglades restoration and part of the EFA passed by the Florida legislature in 1994. This act directs the District to acquire land, and design, permit, construct and operate a series of Stormwater Treatment Areas (STA) to reduce phosphorus levels from stormwater run-off and other sources before it enters the Everglades Protection Area.

The EFA also requires the District to investigate technologies that may be superior to the STAs and to implement basin-specific solutions to achieve compliance with long-term water quality standards. In 2003, the EFA was amended to include the Long-Term Plan as the appropriate strategy for achieving the long-term water quality goals for the Everglades Protection Area.

Explanation of FY2005 Funding Increases/Decreases

Total Budget

In total (i.e., discretionary and restricted funds combined), the FY2005 adopted budget for this program is \$69.2 million, which is \$20.4 million or 22.7 percent less than FY2004 (see bar chart).

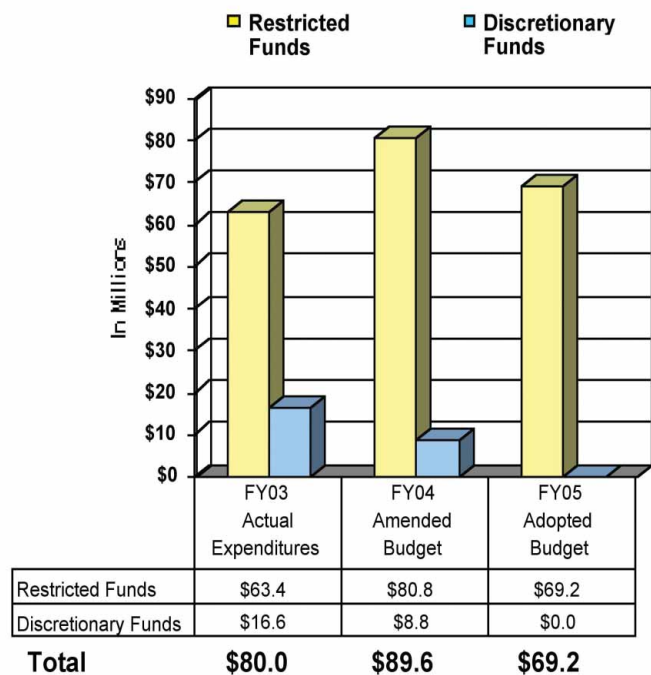
Discretionary Funds

There are no discretionary funds for this program in FY2005.

Restricted Funds

The restricted funds for this program total \$69.2 million, which is \$11.6 million or 14.3 percent lower than FY2004. This decrease is because some of the major components within the Everglades Construction Project are nearing completion. Other project elements are not scheduled to begin until future fiscal years.

Three-Year Comparison



FY2004 to FY2005 Program Variance

Program	FY2003 Actual Expenditures	FY2004 Amended Budget	FY2005 Adopted Budget	Variance \$	Variance %
<u>Everglades Construction Project</u>					
Discretionary Funds	\$17,723	\$0	\$0	\$0	N/A
Restricted Funds	57,397,078	40,102,740	12,208,400	(27,894,340)	(69.6)
Subtotal All Sources	57,414,801	40,102,740	12,208,400	(27,894,340)	(69.6)
<u>LTP – Operations and Maintenance</u>					
Discretionary Funds	461,637	48,738	0	(48,738)	(100.0)
Restricted Funds	3,700,570	12,227,353	15,383,819	3,156,466	25.8
Subtotal All Sources	4,162,207	12,276,091	15,383,819	3,107,728	25.3
<u>LTP – Pre-2006 Strategies, ECP Basins</u>					
Discretionary Funds	102,921	0	0	0	N/A
Restricted Funds	483,406	9,727,134	17,644,233	7,917,099	81.4
Subtotal All Sources	586,327	9,727,134	17,644,233	7,917,099	81.4
<u>LTP – Pre-2006 Strategies, ESP Basins</u>					
Discretionary Funds	0	0	0	0	N/A
Restricted Funds	0	503,604	1,766,264	1,262,660	250.7
Subtotal All Sources	0	503,604	1,766,264	1,262,660	250.7
<u>LTP – Process Development and Engineering</u>					
Discretionary Funds	0	0	0	0	N/A
Restricted Funds	0	6,188,016	9,040,389	2,852,373	46.1
Subtotal All Sources	0	6,188,016	9,040,389	2,852,373	46.1
<u>LTP – Recovery of Impacted Areas – EPA</u>					
Discretionary Funds	0	0	0	0	N/A
Restricted Funds	0	1,110,000	1,680,053	570,053	51.4
Subtotal All Sources	0	1,110,000	1,680,053	570,053	51.4
<u>LTP – Post-2006 Strategies</u>					
Discretionary Funds	0	0	0	0	N/A
Restricted Funds	0	0	500,000	500,000	100.0
Subtotal All Sources	0	0	500,000	500,000	100.0
<u>LTP – Program Management</u>					
Discretionary Funds	0	0	0	0	N/A
Restricted Funds	0	450,636	700,456	249,820	55.4
Subtotal All Sources	0	450,636	700,456	249,820	55.4
<u>Everglades Monitoring and Assessment</u>					
Discretionary Funds	3,246,680	2,307,261	0	(2,307,261)	(100.0)
Restricted Funds	193,314	188,431	2,722,616	2,534,185	1,344.9
Subtotal All Sources	3,439,994	2,495,692	2,722,616	226,924	9.1
<u>Everglades Research and Evaluation</u>					
Discretionary Funds	11,949,399	5,673,438	0	(5,673,438)	(100.0)
Restricted Funds	1,613,734	10,245,466	5,416,765	(4,828,701)	(47.1)
Subtotal All Sources	13,563,133	15,918,904	5,416,765	(10,502,139)	(66.0)
<u>Program Support</u>					
Discretionary Funds	862,573	763,097	0	(763,097)	(100.0)
Restricted Funds	1,237	23,711	2,138,575	2,114,864	8,919.3
Subtotal All Sources	863,810	786,808	2,138,575	1,351,767	171.8
<u>Total</u>					
Discretionary Funds	16,640,933	8,792,534	0	(8,792,534)	(100.0)
Restricted Funds	63,389,339	80,767,091	69,201,570	(11,565,521)	(14.3)
Total	\$80,030,272	\$89,559,625	\$69,201,570	(\$20,358,055)	(22.7)

FY2004 Accomplishments

- During the last year, the STAs removed over 87 tons of phosphorus that otherwise would have entered the Everglades. To date, the STAs have removed over 425 tons of phosphorus. Five of the STAs are operational in over a total of 30,000 acres of effective treatment area.
- Start-up operations began in October 2003 for the completed 16,600-acre STA 3/4. Flow-through operation began in February 2004, and construction of a 100-acre periphyton-based STA demonstration project began in March 2004.
- There has been a reduction in total phosphorus loads from the Everglades Agricultural Area through implementation of Best Management Practices (BMP). The average reduction trend is over 50 percent since 1996, which exceeds the landowners' mandated target of 25 percent. Over the last nine years, BMPs have reduced phosphorus loads by over 1,300 tons.
- A BMP Program has been initiated in the C-139 Basin. This year, the District completed inspections of all permitted lands to verify initial implementation of BMPs. Grant programs initiated in 2002 will continue with increased funding to provide financial incentives to implement higher-level BMPs and BMP demonstration projects.
- A contract was established with the Florida Department of Environmental Protection to establish 31 topographic survey benchmarks throughout Water Conservation Area (WCA) 3 as a precursor for measuring the elevations of tree islands in WCA 3A.
- A 10-year Memorandum of Understanding was finalized with the Loxahatchee National Wildlife Refuge to conduct environmental and hydrologic studies at the Loxahatchee Impoundment Landscape Assessment Facility.
- An evaluation that establishes the flooding tolerances of wet prairie, slough and ridge plant communities downstream of STA outflows was completed.
- Quality assurance reviews were completed for Everglades Nutrient Removal Optimization, Everglades Construction Project (ECP) operations and ECP permit, and 150,000 laboratory analyses were completed. The results of these reviews and analyses helped determine how well STAs are removing phosphorous from the water in the Everglades.
- Twenty-six quality assurance lab and field audits and 40 quality assurance reports were performed to verify data quality and integrity.
- Water quality analyses for the C-51 West Basin and for discharges from Lake Okeechobee that flow into STAs were updated.
- Additional stream gauging at numerous stations within the STAs was completed to better estimate the quantity of flow passing through the structures.
- A tracer study in STA 1W Cell 5 was conducted to help assess whether a lime-rock berm, constructed in FY2003 as a Section 319 water-quality improvement project, effectively redistributes water flow.
- Vegetation conversion activities in STA 3/4 Cell 2B were completed. These activities include herbicide treatment to enhance development of Submerged Aquatic Vegetation, which improves water quality.



16,600-acre Stormwater Treatment Area 3/4

FY2005 Work Plan Objectives

- Construction of Structure 5a Basin run-off diversion works and Gated Control Structures 371 and 373 Diversion/Bypass Structures will be 40 percent complete by the fourth quarter.
- Construction of Chapter 298 District Diversions and STA 3/4 Structures will be complete by the fourth quarter.
- The phosphorous-source-control water quality data for each basin will be updated by the second quarter.
- The Everglades Annual Report will be complete by the third quarter.
- Design and implementation of the research program for recovery of impacted areas of Everglades Protection Area (EPA) will be complete by the fourth quarter.
- Acquisition of STA survey data will be complete by the second quarter.
- The phosphorus budget for STAs will be complete by the fourth quarter.
- Construction of a periphyton-assisted STA site will be complete by the second quarter.
- STA 2 Tracer Study will be complete by the third quarter.
- Fifty percent of the enhancements to STA 1W and STA 2 will be complete by the third quarter.
- Ninety percent of the enhancements to STA 3/4 will be complete by the fourth quarter.
- Artificial tree perch analysis for tree island restoration will be complete by the fourth quarter.
- Studies on hydrologic tolerance of tree-island species seedlings and saplings will be complete by the fourth quarter.
- Studies on effects of water depth on periphyton cell pigment and species composition will be complete by the first quarter.



Strategic Goals

Contribute to restoration of the Everglades by restoring water quality and hydrology

Improve planning and operational decisions through applied science

Performance Measures

The following chart presents the projected results through which program effectiveness will be measured:

	Actual FY2003	Estimated FY2004	Projected FY2005	Projected FY2006	Projected FY2007
STAs Constructed	4	6	6	6	6
Cumulative Number of STAs Operating	4	6	6	6	6
Completed Vegetation Maps of All STAs	Yes	Yes	Yes	Yes	Yes
Maintain Compliance with the Everglades Forever Act and Settlement Agreement	Yes	Yes	Yes	Yes	Yes
Completion by December 31, 2006 of STA Enhancements as Identified in the Long-Term Plan	0	0	2	4	N/A
Activities Completed Associated with Accelerating the Recovery of Impacted Areas	1	2	4	6	6
Adaptive Management and Program Management Activities Implemented as Identified in the Long-Term Plan	N/A	1	2	4	4
Completed Annual Reports on Water Quality and the Everglades Consolidated Report	Yes	Yes	Yes	Yes	Yes



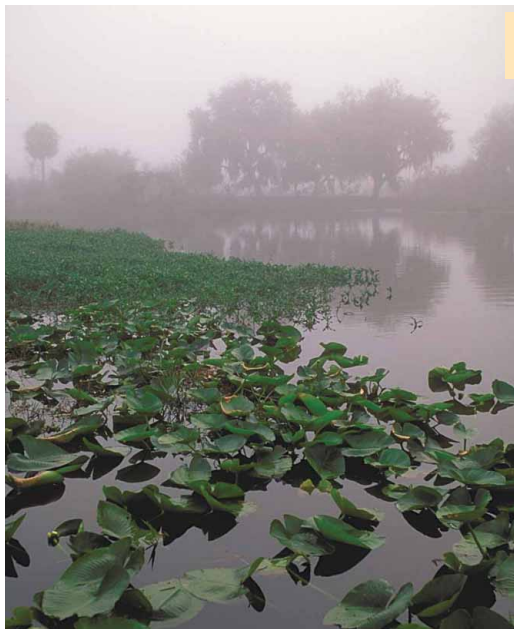
Kissimmee Restoration Program

“You could not step twice into the
same river, for other waters are
ever flowing on to you.”

Heraclitus

Program Budget: \$48.2 million • Staffing Complement: 46

Program Description



Kissimmee River

The historic Kissimmee River originated at Lake Kissimmee and meandered for 103 miles through a 1- to 3-mile-wide floodplain to Lake Okeechobee. Severe flooding throughout Central Florida in the late 1940s prompted the state to petition the federal government to prepare a flood control plan for Central and South Florida. In 1948, Congress authorized the U.S. Army Corps of Engineers (USACE) to initiate construction of the Central and Southern Florida Project (C&SF). Implementation of the 1962-1971 flood control project replaced the Kissimmee River with a 56-mile long, 300-foot wide, 30-foot deep drainage canal (C-38). Water control structures and related features were also built in the upper lakes region.

Although the project was extremely successful at achieving flood control, this channelization drained 36,000 acres of floodplain wetlands and led to drastic declines in wildlife and ecosystem function. In 1992, Congress authorized the Kissimmee River Restoration (KRR) and the Headwaters Revitalization Projects – a \$578 million partnership between the USACE and the District. Activities include acquisition of 105,000 acres of land; canal filling and recarving; structure modification, removal and replacement; and a comprehensive program to evaluate the restoration.

Over 7 miles of backfilling of Phase I were completed in 2001, and work is underway to design and model the extent of backfilling necessary for Phases II, III and IV. In accordance with the Project Cooperative Agreement between the USACE and the District, restoration evaluation monitoring continues to quantify the success of the efforts undertaken to date.

The Kissimmee Upper Basin Restoration Initiative is another significant effort that is underway. Much of the water flowing to the Kissimmee Chain of Lakes (KCOL) and the Kissimmee River originates in rapidly urbanizing basins north of the KCOL – in the Kissimmee Upper Basin (KUB). Through a partnership between the District and local governments, annual funds are provided for KUB water resource projects to improve downstream water quality, water supply, natural resources and flood control levels of service.

Explanation of FY2005 Funding Increases/Decreases

Total Budget

In total (i.e., discretionary and restricted funds combined), the FY2005 adopted budget for this program is \$48.2 million, which is \$15.4 million or 24.2 percent lower than FY2004 (see bar chart).

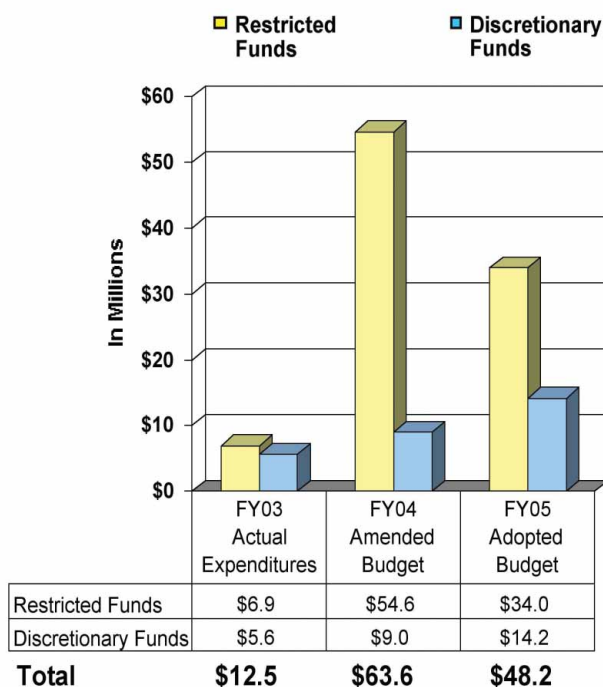
Discretionary Funds

The discretionary budget for this program totals \$14.2 million, which is \$5.2 million or 57.8 percent higher than in FY2004. This increase is due primarily to KRR land acquisition, which is one of the Governing Board's top seven priorities in FY2005, and construction activities. The increase also includes funding of local government cost-share water quality improvement projects, the Kissimmee Chain of Lakes Long-Term Management Plan and Governing Board strategic priorities.

Restricted Funds

The restricted funds for this program total \$34 million, which is \$20.6 million or 37.8 percent lower than in FY2004. This decrease is due primarily to funding most of the land acquisition in the FY2004 budget year.

Three-Year Comparison



FY2004 to FY2005 Program Variance

Program	FY2003 Actual Expenditures	FY2004 Amended Budget	FY2005 Adopted Budget	Variance \$	Variance %
<u>River Restoration Projects</u>					
Discretionary Funds	\$4,422,091	\$3,964,564	\$10,815,450	\$6,850,886	172.8
Restricted Funds	5,279,135	53,810,969	33,255,000	(20,555,969)	(38.2)
Subtotal All Sources	9,701,226	57,775,533	44,070,450	(13,705,083)	(23.7)
<u>Chain of Lakes Projects</u>					
Discretionary Funds	2,031,993	1,069,227	908,324	(160,903)	(15.0)
Restricted Funds	330,000	825,000	0	(825,000)	(100.0)
Subtotal All Sources	2,361,993	1,894,227	908,324	(985,903)	(52.0)
<u>KUB Restoration</u>					
Discretionary Funds	32,873	3,509,810	1,840,914	(1,668,896)	(47.5)
Restricted Funds	0	0	750,000	750,000	N/A
Subtotal All Sources	32,873	3,509,810	2,590,914	(918,896)	(26.2)
<u>Program Support</u>					
Discretionary Funds	396,309	459,218	638,480	179,262	39.0
Restricted Funds	0	0	0	0	N/A
Subtotal All Sources	396,309	459,218	638,480	179,262	39.0
<u>Total</u>					
Discretionary Funds	6,883,266	9,002,819	14,203,168	5,200,349	57.8
Restricted Funds	5,609,135	54,635,969	34,005,000	(20,630,969)	(37.8)
Total	\$12,492,401	\$63,638,788	\$48,208,168	(\$15,430,620)	(24.2)



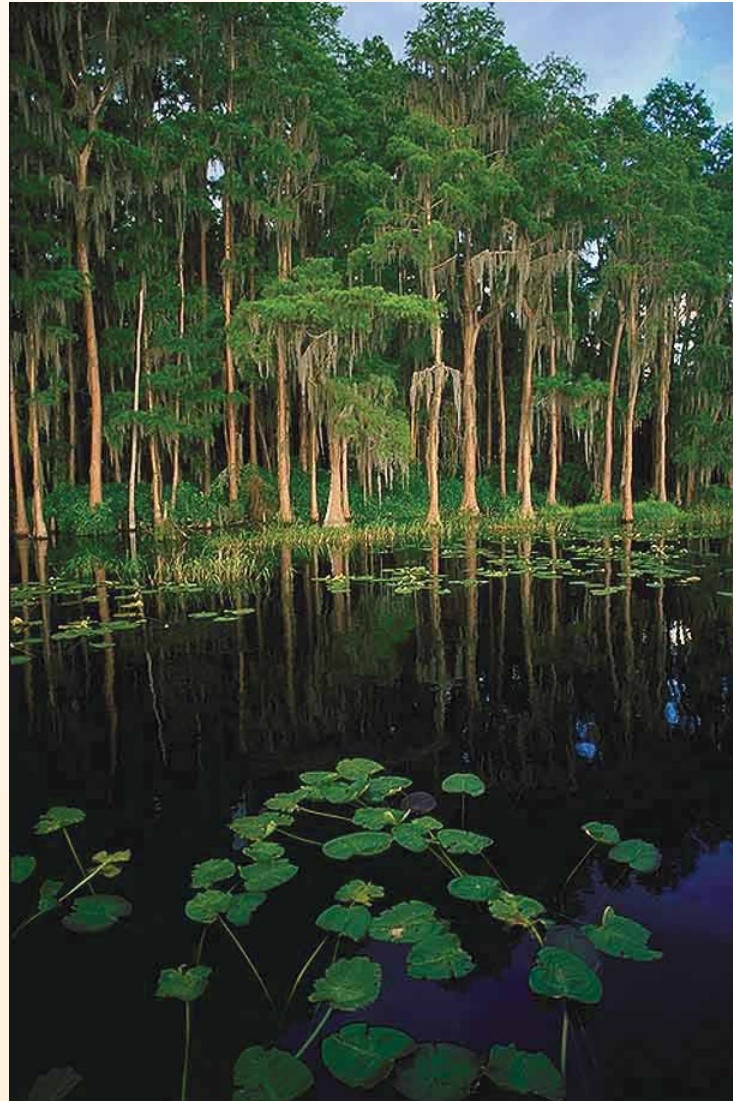
White Ibis



Section of restored Kissimmee River channel and floodplain










FY2004 Accomplishments

- ❧ Measurement of the Kissimmee River and floodplain ecological response continues.
- ❧ Acquisition of land required to implement new regulation schedules for Kissimmee, Hatchineha, Cypress and Tiger lakes continues. Once completed, this project will reinstate natural historic water flows to the Kissimmee River.
- ❧ The first annual Kissimmee River Restoration update was published.
- ❧ Acquisition of remaining lands in Kissimmee River floodplain continues, which will allow final phases of backfilling to proceed. All remaining Kissimmee River land will be acquired by December.
- ❧ Construction of the Hidden Acres Estates Flood Mitigation Project was completed, which saved the expense of buying out the entire community. Homes were raised above the 100-year flood elevation, resulting in flood protection for an entire community on the Kissimmee River.
- ❧ Construction of US Highway 98 improvements (Kissimmee River Restoration Floodplain Project components) were completed, which allow the restored river to flow under U.S. 98.
- ❧ Pool D headwaters hydrology and hydraulics study was conducted, which identified the water levels, stages and durations in Pool D to aid planners and engineers in the design of future KRR backfilling.
- ❧ A charter was developed with other interested parties for the Kissimmee Chain of Lakes Long-Term Management Plan. The development of a conceptual ecosystem model was also initiated.
- ❧ Technical support was provided for the Lake Tohopekaliga extreme drawdown, which lowered lake levels to expose shorelines and allow manual scraping of all accumulated material (muck). This process restored the original sandy banks, which allow fish and wildlife populations to thrive.
- ❧ Approval was obtained for a flood-mitigation engineering solution for Grape Hammock Acres Camp on Lake Kissimmee, which will allow the camp to remain on the banks of Lake Kissimmee.
- ❧ Construction was completed for cooperative water quality improvement projects in Orange and Osceola counties. As a result, storm waters flowing into tributary basins adjacent to Upper Chain of Lakes are being cleaned and the level of flood protection to these basins has been enhanced.
- ❧ Construction of Upper Lake Tohopekaliga restoration project began, which resulted in the demucking of a cove north of Neptune Road.



Cypress trees

FY2005 Work Plan Objectives

-  Acquisition of 95 percent of the 105,000 acres needed for restoration will be complete by the fourth quarter.
-  The Kissimmee River Restoration Performance Measure Compendium will be complete by the fourth quarter.
-  The Kissimmee River Initial Response Report will be complete by the fourth quarter.
-  The first annual Kissimmee Watershed Projects Report will be complete by the second quarter.
-  Fifty percent of the two-year effort to update the Kissimmee watershed model will be complete by the fourth quarter.
-  Long-Term Management Plan performance measures for the Kissimmee Chain of Lakes will be complete by the fourth quarter.
-  Construction of the Pleasant Hill Regional Stormwater Improvement Projects will be complete by the fourth quarter.
-  Flood control improvements study for East Lake Tohopekaliga will be complete by the end of the fourth quarter.
-  Funds will be transferred to Orange County for implementation of the Green Place Program by the end of the fourth quarter.



Cypress swamp in the Kissimmee Upper Chain of Lakes

Strategic Goals

Restore the ecological integrity of the Kissimmee River and floodplain ecosystem

Improve water quality, water supply, natural resources and the level of flood control service in the Kissimmee Upper Basin

Regulate the headwater and river system to balance effects on the upper and lower basins

Performance Measures

The following chart presents the projected results through which program effectiveness will be measured:

	Actual FY2003	Estimated FY2004	Projected FY2005	Projected FY2006	Projected FY2007
Percentage of Total Project Acres (75,000) in Kissimmee River Basin Floodplain Mitigated or Acquired	85%	85%	95%	100%	100%
Percentage of Total Project Acres (35,000) Around Lakes Kissimmee, Hatchineha, Cypress and Tiger Acquired to Implement KRR Headwaters Revitalization Regulation Schedule	85%	85%	100%	100%	100%
Kissimmee Chain of Lakes Long-Term Management Plan (LTMP)		Project Scoped and Initiated	50% Complete	Final LTMP Complete	
Nine Central Florida Headwaters Initiative Projects Implemented (Total \$4.7 Million)	4	4	9	9	9
Hydrologic/Geomorphologic Expectations Met (Total of 8)	0	2	2	3	3
Water Quality Expectations Met (Total of 4)	2	3	3	3	4
Invertebrate Expectations Met (Total of 7)	0	0	0	0	1
Avian and Endangered Species Expectations Met (Total of 8)	0	0	0	0	1
Vegetation (Including Algae) Expectations Met (Total of 10)	0	1	3	3	3
Expectations Met (Total of 42)	2	6	8	9	12



Lake Okeechobee Program

“Water is good; it benefits
all things and does not
compete with them.”

Lao-tzu

Program Budget: \$21 million • Staffing Complement: 60

Program Description



Sunrise on Lake Okeechobee

Lake Okeechobee is the “liquid heart” of South Florida’s interconnected aquatic ecosystem. The lake provides a number of benefits to the state’s population and environment, including water supply for agriculture, urban areas and the environment; flood protection; a multi-million-dollar sport and commercial fishery; and habitat for wading birds, migratory waterfowl and the endangered Everglades Snail Kite.

The Lake Okeechobee Program focuses on the development and implementation of management activities that will allow the lake to support a greater diversity of native plants and animals, while providing flood protection, water supply, navigation and recreation.

The program is geared toward solving three major problems facing the lake and its watershed: excessive nutrient loading, extreme high and low water levels in the lake, and exotic species. As required by state legislation, the District – with involvement from the Florida Department of Environmental Protection, the Florida Department of Agriculture and Consumer Services, the public, and stakeholders – completed the Lake Okeechobee Protection Plan in January 2004. The completed plan contains an implementation schedule for subsequent phases of phosphorus load reduction to meet the target goal of 140 metric tons by the year 2015. The plan also contains required elements of exotic species control and research and monitoring.

Explanation of FY2005 Funding Increases/Decreases

Total Budget

In total (i.e., discretionary and restricted funds combined), the FY2005 adopted budget for this program is \$21 million, which is \$8 million or 61.5 percent higher than FY2004 (see bar chart).

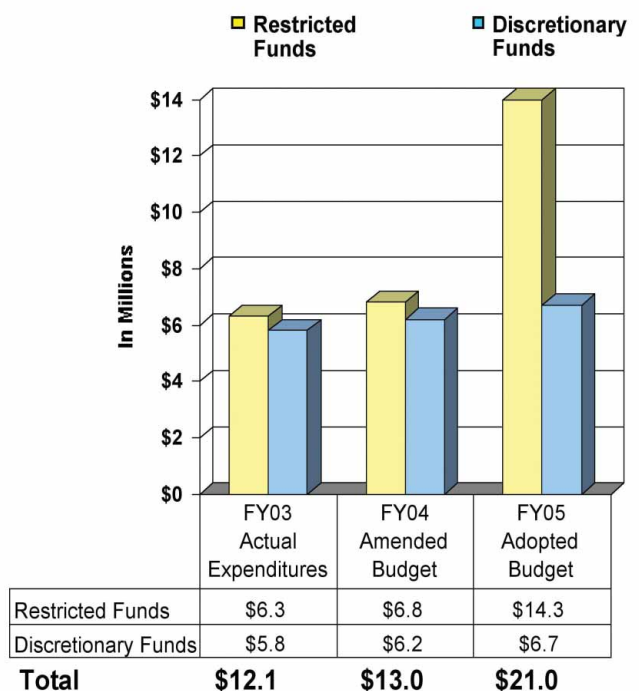
Discretionary Funds

The discretionary budget for this program totals \$6.7 million, which is \$0.5 million or 7.2 percent higher than FY2004. This increase is due primarily to the funding of the Governing Board strategic priority to reduce phosphorus inputs to Lake Okeechobee through the implementation of the Lake Okeechobee Protection Plan.

Restricted Funds

The restricted funds for this program total \$14.3 million, which is \$7.5 million or 111.8 percent higher than FY2004. This increase is due primarily to the appropriation of state funds for the design and construction of the Nubbin Slough pilot Stormwater Treatment Area (STA) expansion, and because additional funding was required to support Governing Board priorities.






Three-Year Comparison



FY2004 to FY2005 Program Variance

Program	FY2003 Actual Expenditures	FY2004 Amended Budget	FY2005 Adopted Budget	Variance \$	Variance %
<u>Lake Restoration Assessment</u>					
Discretionary Funds	\$1,604,652	\$1,009,984	\$1,375,039	\$365,055	36.1
Restricted Funds	571,871	492,230	813,080	320,850	65.2
Subtotal All Sources	2,176,523	1,502,214	2,188,119	685,905	45.7
<u>Watershed Management</u>					
Discretionary Funds	3,360,804	4,578,712	2,739,980	(1,838,732)	(40.2)
Restricted Funds	4,528,201	5,175,141	3,857,070	(1,318,071)	(25.5)
Subtotal All Sources	7,889,005	9,753,853	6,597,050	(3,156,803)	(32.4)
<u>Exotics Control</u>					
Discretionary Funds	325,244	82,751	275,084	192,333	232.4
Restricted Funds	5,000	263,522	408,415	144,893	55.0
Subtotal All Sources	330,244	346,273	683,499	337,226	97.4
<u>Restoration Construction Projects</u>					
Discretionary Funds	63,355	62,232	1,572,536	1,510,304	2,426.9
Restricted Funds	1,164,810	775,000	9,218,105	8,443,105	1,089.4
Subtotal All Sources	1,228,165	837,232	10,790,641	9,953,409	1,188.8
<u>Program Support</u>					
Discretionary Funds	429,614	519,695	743,621	223,926	43.1
Restricted Funds	718	48,000	7,251	(40,749)	(84.9)
Subtotal All Sources	430,332	567,695	750,872	183,177	32.3
<u>Total</u>					
Discretionary Funds	5,783,669	6,253,374	6,706,260	452,886	7.2
Restricted Funds	6,270,600	6,753,893	14,303,921	7,550,028	111.8
Total	\$12,054,269	\$13,007,267	\$21,010,181	\$8,002,914	61.5

FY2004 Accomplishments

-  Eleven of 13 Phosphorus Source Control Grant projects were completed.
-  Three dairy Best Available Technology (BAT) projects were completed, creating an estimated load reduction of 10.5 metric tons of phosphorus from Lake Okeechobee.
-  Design and construction of a dairy BAT facility that captures, recycles and treats stormwater was completed. This project was then extended through a public/private partnership with Davie Dairy.
-  Restoration of 200 acres of isolated wetlands was completed.
-  All compliance monitoring and reporting requirements associated with Lake Okeechobee Operation Permit and the Lake Okeechobee Protection Program were fulfilled.
-  The Lake Okeechobee Protection Plan was completed and delivered to the Florida Legislature on January 1, 2004, as required by legislation.



Fisheating Creek

FY2005 Work Plan Objectives

- Implementation of phosphorus control programs in the Lake Okeechobee watershed to meet the Total Maximum Daily Load (TMDL) will be complete in the fourth quarter.
- Taylor Creek tributaries dredging will be initiated in the fourth quarter.
- Treatment and control of an estimated 2,000 acres of torpedo grass, 500 acres of melaleuca, cattails and other exotic plant species in Lake Okeechobee will be complete in the fourth quarter.
- The design and permitting process for the Nubbin Slough STA expansion will be initiated by the first quarter.
- Fifty percent of the land acquisition for the Lemkin Creek Urban STA will be complete by the second quarter.
- The annual Submerged Aquatic Plant map, which helps assess the lake's condition, will be complete by the fourth quarter.



S-65E water control structure

Strategic Goals

Improve Lake Okeechobee water quality

Reduce or eliminate exotic species in the lake

Manage lake water levels

Performance Measures

The following chart presents the projected results through which program effectiveness will be measured:

	Actual FY2003	Estimated FY2004	Projected FY2005	Projected FY2006	Projected FY2007
Percent of Samples That Meet State Requirements	95%	95%	95%	95%	95%
Pilot Projects	8	1	1	1	1
Feasibility Evaluations	7	1	1	1	1
Full-Scale Restoration Projects (Including BMPs)	7	14	15	15	15
At Least 10% Above SWIM Target	17	17	20	20	20
At Least 10% Below SWIM Target	6	6	6	6	6
Within SWIM Target	3	3	3	3	3
Acres of Melaleuca Eradicated	2,000	500	500	500	500
Acres of Torpedo Grass Eradicated	2,500	4,000	2,000	2,000	2,000
Acres of Cattail Eradicated	1,200	1,200	0	0	0
Percent of Time the Lake is at Favorable Stage	63%	56%	100%	100%	100%

A photograph of a barred owl perched on a tree branch. The owl has brown and white mottled feathers and is looking towards the right. The background is a blurred green forest.

Regulation Program

“So act that your principle of
action might safely be made a
law for the whole world.”

Immanuel Kant

Program Budget: \$16.5 million • Staffing Complement: 186



Well-drilling equipment

Program Description

Regulation Program personnel implement the District's permitting authority under Florida Statutes to regulate the management and storage of surface waters. This is done through Environmental Resource Permits (ERP); the consumptive use of water through Water Use Permits; and the construction, repair and abandonment of wells through Water Well Construction Permits. Linked with the ERP program is implementation of the sovereign submerged lands authority delegated to the District by Florida's governor and cabinet.

Environmental Resource Permits ensure that proposed surface water management systems, including wetland dredging or filling, do not cause adverse water quality, water quantity or environmental impacts. Water Use Permits ensure that proposed uses are reasonable, will not interfere with any presently existing legal users and are consistent with the public interest. Water Well Construction Permits ensure that groundwater resources are protected from contamination resulting from well-construction activities.

Explanation of FY2005 Funding Increases/Decreases

Total Budget

In total (i.e., discretionary and restricted funds combined), the FY2005 adopted budget for this program is \$16.5 million, which is \$0.8 million or 5.4 percent higher than FY2004 (see bar chart).

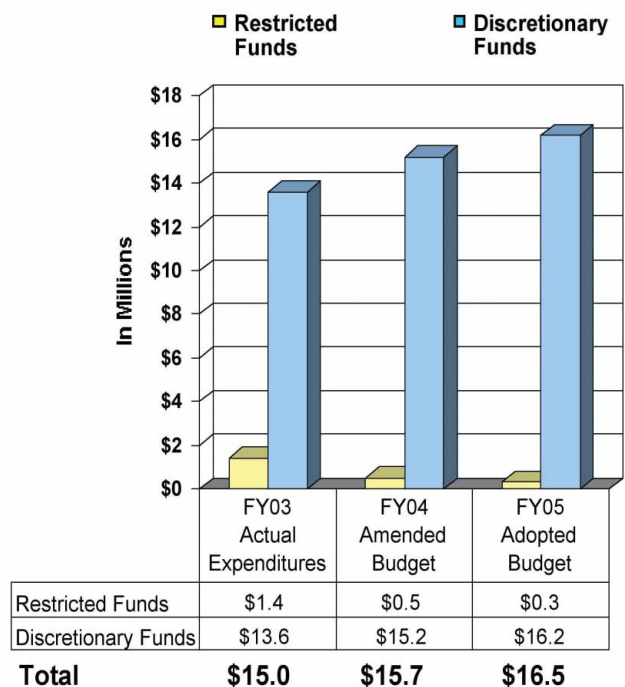
Discretionary Funds

The discretionary budget for this program totals \$16.2 million, which is \$1.1 million or 7.2 percent higher than FY2004. This increase is due primarily to increases in personal services and contract positions to support the Water Use permit renewal cycle, which will continue in FY2005.

Restricted Funds

The restricted funds for this program total \$0.3 million, which is \$0.3 million or 48.9 percent lower than FY2004. The decrease is due primarily to no Florida Department of Transportation (FDOT) mitigation projects being budgeted in FY2005.






Three-Year Comparison










FY2004 to FY2005 Program Variance

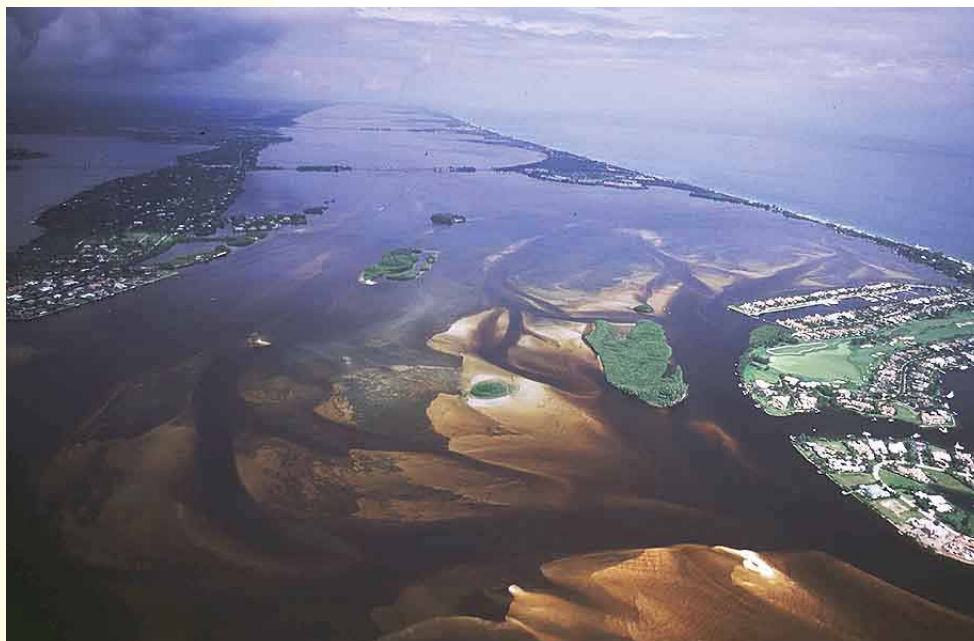
Program	FY2003 Actual Expenditures	FY2004 Amended Budget	FY2005 Adopted Budget	Variance \$	Variance %
Environmental Resource Permitting					
Discretionary Funds	\$9,056,834	\$9,841,859	\$10,197,768	\$355,909	3.6
Restricted Funds	1,414,400	500,257	266,200	(234,057)	(46.8)
Subtotal All Sources	10,471,234	10,342,116	10,463,968	121,852	1.2
Water Use Permitting					
Discretionary Funds	3,833,736	4,485,993	5,061,128	575,135	12.8
Restricted Funds	0	20,300	0	(20,300)	(100.0)
Subtotal All Sources	3,833,736	4,506,293	5,061,128	554,835	12.3
Program Support					
Discretionary Funds	700,010	831,833	994,310	162,477	19.5
Restricted Funds	0	0	0	0	N/A
Subtotal All Sources	700,010	831,833	994,310	162,477	19.5
Total					
Discretionary Funds	13,590,580	15,159,685	16,253,206	1,093,521	7.2
Restricted Funds	1,414,400	520,557	266,200	(254,357)	(48.9)
Total	\$15,004,980	\$15,680,242	\$16,519,406	\$839,164	5.4

FY2004 Accomplishments

-  The department continued to evaluate Environmental Resource Permit applications to ensure dredge-and-fill activities and land development projects do not cause adverse environmental, water quality and water quantity impacts.
- Coordination of the review of permit applications with Comprehensive Everglades Restoration Plan Project Managers continued.
-  Coordination efforts continued with the FDOT Program to compensate for wetland impacts identified in long-range transportation plans.
-  Evaluation of Water Use Permit applications continued to ensure safe, efficient, equitable and reliable development of Florida's water resources.
-  Development of the Water Use permit-analysis database continued. This database will analyze performance data, such as withdrawals, water levels and water quality measurements to determine how water uses are performing and to ensure the safety of the resource. The database will automatically generate reports to alert staff of potential compliance issues. This database will also support the Water Use permit renewal cycle, which began in FY2004 and continue through FY2009.
-  Training was provided for the environmental consulting community, local government staff and District staff on use of recently adopted Uniform Mitigation Assessment Methodology for the determination of mitigation amounts. The Uniform Mitigation Assessment Rule was implemented as part of the Environmental Resource Permit review process.

FY2005 Work Plan Objectives

-  Review of approximately 575 permit applications will be complete per quarter.
-  An average of 2,125 compliance inspections will be conducted per quarter.
-  Partial environmental resource-permit (ERP) delegation to Miami-Dade and Collier Counties will be complete by the third quarter.
-  Ninety percent of current construction certifications will be complete by the fourth quarter.
-  Review of approximately 475 permit applications will be complete per quarter.
-  Approximately 310 compliance investigations will be conducted per quarter.
-  Review of approximately 950 water-use renewal applications for the Lower West Coast Basins A, B and C will be complete by the fourth quarter.



St. Lucie Inlet

Strategic Goals

Provide fair, consistent and timely review of permit applications in accordance with the adopted rules and criteria of the District

Ensure compliance with issued permits

Take enforcement action where necessary

Performance Measures

The following chart presents the projected results through which program effectiveness will be measured:

	Actual FY2003	Estimated FY2004	Projected FY2005	Projected FY2006	Projected FY2007
ERP General and Individual	1,646	1,658	1,658	1,658	1,658
ERP Noticed GPs, Letter Mods, Transfers, Early Works	707	780	780	780	780
Total ERP Permits and Applications Processed	2,353	2,438	2,438	2,438	2,438
Total Inspections	8,781	8,800	8,800	8,800	8,800
Total Environmental Inspections	2,324	2,300	2,300	2,300	2,300
Percent in Compliance	68%	70%	70%	70%	70%
Total Engineering Inspections	6,457	6,500	6,500	6,500	6,500
Percent in Compliance	89%	90%	90%	90%	90%
Current Certifications Processed	575	675	775	875	975
Backlog Certifications Processed	886	865	865	865	865
Enforcement Cases Processed	137	140	140	140	140
Water Use General and Individual	1,523	1,701	1,701	1,701	1,701
Basin Renewals		382	941	340	606
WU Well Construction, Transfers, Letter Mods	460	546	546	546	546
Total Water Use Permit Applications Processed	1,983	2,629	3,188	2,587	2,853



Water Supply Program

“The noblest of elements is water.”
Ancient Proverb

Program Budget: \$23.4 million • Staffing Complement: 71



Dam on the Loxahatchee River

Program Description

Water Supply Program personnel are responsible for the District's evaluation of long-term water supply needs, and the planning and development of needed water-resource development projects. Pursuant to the requirements of the Florida Water Resources Act, four regional water supply plans have been implemented to meet the water supply needs of present and future populations, and of agricultural and natural systems. Computer modeling evaluates the effectiveness of these proposed solutions to meet projected human demands and environmental requirements.

Additional Water Supply Program responsibilities include the development of major-ecosystem environmental targets that are

incorporated into planning and permitting efforts; and the encouragement of water conservation through a combination of strategies, including regulatory and financial incentives. The program also coordinates with comprehensive planning efforts by local government, creating links between land use and water supply planning. Florida Statute requires that Minimum Flows and Levels (MFL) and Water Reservations for natural systems are developed to ensure the sustainability of water resources. If these established minimum targets cannot be met, Water Supply Program personnel step in and develop recovery solutions.

Explanation of FY2005 Funding Increases/Decreases

Total Budget

In total (i.e., discretionary and restricted funds combined), the FY2005 adopted budget for this program is \$23.4 million, which is \$4.0 million or 20.6 percent higher than FY2004 (see bar chart).

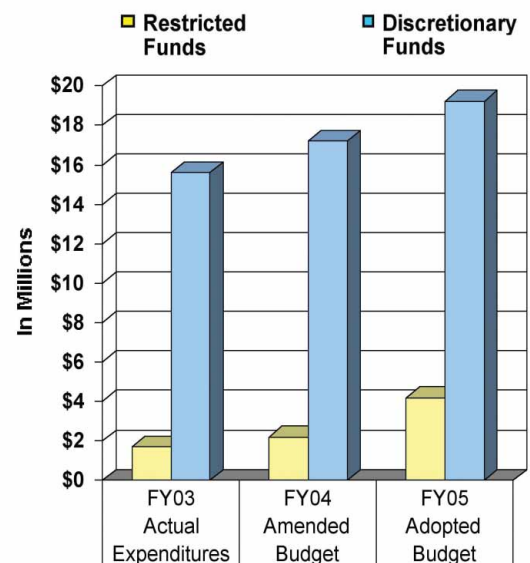
Discretionary Funds

The discretionary budget for this program totals \$19.2 million, which is \$2 million or 11.9 percent higher than FY2004. This increase is due primarily to local water resources projects and increased alternative water supply grant funding resulting from the allocation of more funds to these Governing Board priorities.

Restricted Funds

The restricted funds for this program total \$4.2 million, which is \$1.9 million or 88.4 percent higher than FY2004. This increase is due primarily to the increase of state funded water resources projects this year.

Three-Year Comparison



	FY03 Actual Expenditures	FY04 Amended Budget	FY05 Adopted Budget
Restricted Funds	\$1.7	\$2.2	\$4.2
Discretionary Funds	\$15.6	\$17.2	\$19.2
Total	\$17.3	\$19.4	\$23.4

FY2004 to FY2005 Program Variance

Program	FY2003 Actual Expenditures	FY2004 Amended Budget	FY2005 Adopted Budget	Variance \$	Variance %
<u>Planning</u>					
Discretionary Funds	\$6,841,755	\$6,862,805	\$5,956,478	(\$906,327)	(13.2)
Restricted Funds	589,343	0	0	0	N/A
Subtotal All Sources	7,431,098	6,862,805	5,956,478	(906,327)	(13.2)
<u>Implementation Projects</u>					
Discretionary Funds	1,193,043	1,456,552	6,848,144	5,391,592	370.2
Restricted Funds	1,070,854	2,205,948	72,614	(2,133,334)	(96.7)
Subtotal All Sources	2,263,897	3,662,500	6,920,758	3,258,258	89.0
<u>Minimum Flows & Levels</u>					
Discretionary Funds	465,529	1,016,160	834,841	(181,319)	(17.8)
Restricted Funds	0	0	0	0	N/A
Subtotal All Sources	465,529	1,016,160	834,841	(181,319)	(17.8)
<u>Water Conservation</u>					
Discretionary Funds	1,196,112	1,386,542	1,657,917	271,375	19.6
Restricted Funds	75,000	0	63,828	63,828	100.0
Subtotal All Sources	1,271,112	1,386,542	1,721,745	335,203	24.2
<u>Alternative Water Supply Projects</u>					
Discretionary Funds	3,562,729	4,814,008	2,110,361	(2,703,647)	(56.2)
Restricted Funds	0	0	4,000,000	4,000,000	N/A
Subtotal All Sources	3,562,729	4,814,008	6,110,361	1,296,353	26.9
<u>Program Support</u>					
Discretionary Funds	2,294,086	1,673,684	1,843,097	169,413	10.1
Restricted Funds	0	0	18,521	18,521	N/A
Subtotal All Sources	2,294,086	1,673,684	1,861,618	187,934	11.2
<u>Total</u>					
Discretionary Funds	15,553,254	17,209,751	19,250,838	2,041,087	11.9
Restricted Funds	1,735,197	2,205,948	4,154,963	1,949,015	88.4
Total	\$17,288,451	\$19,415,699	\$23,405,801	\$3,990,102	20.6



FY2004 Accomplishments

- Update of the Upper East Coast Water Supply Plan was completed in June 2004, including public workshops and other related activities.
- The public workshop process and related planning and analyses began in an effort to update the Kissimmee Basin, Lower West Coast and Lower East Coast Regional Water Supply Plans.
- Ongoing water-resource development projects continued.
- Two formal commitments and partnership agreements for Regional Irrigation Distribution System were acquired.
- Discussions were facilitated for a proposed desalination plant that could be co-located with an electric generation facility in southwest Florida.
- Conservation of water was increased through sponsorship of urban and agricultural Mobile Irrigation Labs within various counties in the District's jurisdiction. A new urban lab was established in Broward County, bringing the total number of labs to nine. These labs completed 1,032 evaluations.



Mobile Lab technician installing irrigation pipes

- Rule development was authorized by the Governing Board to establish an initial reservation for the northwest fork of the Loxahatchee River.
- Model application support was provided for structural and natural system components of the Northern Palm Beach County Comprehensive Water Management Program, which includes the Loxahatchee River.
- Coordination took place between the St. Johns River Water Management District and the District regarding permitting, rulemaking and water supply planning efforts in East Central Florida.
- Extensive technical assistance was provided to local governments regarding linking land use and water supply planning issues.
- Public workshops were conducted to support establishment of Minimum Flows and Levels (MFL) for Central and South Central regions of Biscayne Bay.
- Ongoing planning and analyses were performed to establish MFLs for Biscayne Bay, Lake Istokpoga and Florida Bay.
- Mapping and description of the hydrogeologic framework of the Florida Aquifer System was completed from Orlando, south to the Florida Keys.
- Implementation of key elements of the Northern Palm Beach County Comprehensive Water Management Plan was accomplished, in conjunction with the Comprehensive Everglades Restoration Program, to improve water flows in the northwest fork of the Loxahatchee River by 2006.
- Cooperative agreements were initiated for 32 capital projects under the Alternative Water Supply Funding Program.
- Public workshops were held and seven non-capital, water-saving technology projects were initiated in the Water Savings Incentive Program.
- The District endorsed the Joint Statement of Commitment, an effort to coordinate statewide water conservation measures and planning.

FY2005 Work Plan Objectives

- Updated water supply plans for the Kissimmee Basin, Lower East Coast and Lower West Coast will be complete by the fourth quarter.
- Economic analyses of identified water supply plan options will be complete by the fourth quarter.
- Review of Comprehensive Plans from 120 local governments will be complete by the fourth quarter.
- Review of Evaluation and Appraisal Reports from 40 local governments will be complete by the fourth quarter.
- Review of 10-year water supply facility work plans for 10 local governments will be complete by the fourth quarter.
- Implementation of Local Government Sub-Regional Water Supply/Water Resource Development projects will be complete by the fourth quarter.
- Analysis and recommendations on the Canal 25/St. Johns River connection feasibility will be complete by the fourth quarter.
- Design of top-ranked projects for the Regional Irrigation Distribution System (RIDS) will be complete by the fourth quarter.
- Technical documents establishing MFL for Florida Bay, Biscayne Bay and Lake Istokpoga will be complete by the fourth quarter.
- Water conservation efforts, including the Mobile Irrigation Lab Program and the Water Savings Incentive Program, will be complete by the fourth quarter.
- Financial support for alternative water supply projects within the District will be provided throughout the year.



Strategic Goals

Ensure an adequate supply of water to protect and enhance natural systems

Meet all existing reasonable and beneficial uses, while sustaining water resources for future generations

Performance Measures

The following chart presents the projected results through which program effectiveness will be measured:

	Actual FY2003	Estimated FY2004	Projected FY2005	Projected FY2006	Projected FY2007
Water Made Available Through Alternative Water Supply Grant Program (by Water Supply Planning Region)					
Lower East Coast	34.51	55.18	39.19	56	61
Lower West Coast	9.45	30.59	11.24	9	10
Upper East Coast	1.25	8.33	5.02	4	4
Kissimmee Basin	0.00	7.70	10.71	5	6
Total Million Gallons Per Day (MGD) Made Available	45.21	101.80	66.16	74	81
Submittal of an Annual Report on Whether the Establishment of MFLs has been Accomplished Within Each Calendar Year -- This Report is Completed at the End of the Second Quarter of Each Fiscal Year (January-March).	St. Lucie River Estuary and Northwest Fork of the Loxahatchee River (Total of 2)			Total of 4 MFLs	Total of 14 MFLs
Water Savings Incentive Funding Program Total Million Gallons Per Year(MGY)	171	140	374	745	1120
Mobile Irrigation Lab Savings (MGY)	657	792	900	950	1,000
Alternative Water Supplies Total Million Gallons Per Day (MGD)	45.21	101.8	66.16	74	81
Wastewater Treatment Facility WWTF Capacity (MGD)	1,036	1,036	1,041	1,046	1,051
WWTF Flow (MGD)	798	805	813	821	829
Volume Reused (MGD)	219	227	238	246	256
Percent Total Available Actually Reused	27%	28%	29%	30%	31%

A photograph of a sunset over a field of tall grass. The sun is a bright yellow orb in the upper center, casting a warm glow across the sky. The grass in the field is silhouetted against the bright light, creating a textured pattern of vertical lines. In the foreground, a large, dark bush is silhouetted, its branches and leaves clearly visible. The overall scene is peaceful and natural.

Operations and Maintenance

R e s o u r c e A r e a

Operations and Maintenance Management Team



George L. Horne
*Deputy Executive
Director*



Fred W. Remen
*South Field Operations
Director*



John R. Adams
*North Field Operations
Director*



Bob Howard
*Operations Control
Director*



Radu Alex Damian
*Central Field Operations
Director*



J. Robb Startzman
*Hydraulics and Hydrology
Director*

Operations and Maintenance

Mission Statement

Our mission is to ensure consistent implementation of the strategic policy direction of Central and Southern Florida Project operations and maintenance, the Works of the District and the Everglades Construction Project.

Operations and Maintenance

Operations and Maintenance (O&M) management establishes the strategic direction for operation and maintenance of the regional flood control system, including directing policy initiatives to ensure cohesive policy implementation and evaluation. O & M staff design, install and repair environmental data recording instrumentation that form a complex hydro-meteorological monitoring network, and inspect and interpret data from data recording stations. They also

perform stream-flow measurements and flow computations at major water control structures; manage and restore the District's resources through hazardous-, exotic- and aquatic-plant management; provide technical and engineering expertise to assure continued operations of existing infrastructure; and identify and conduct preliminary assessment of future capital projects. Additionally, they manage the District-wide vehicle fleet, which includes supplying services and standardizing vehicles. Also under O&M control is industrial engineering, which creates Standard Operating Procedures and provides standardization, tracking and analysis for a variety of District projects. Lastly, business process services oversees fiscal management, monitoring of contracts and Governing Board agenda items, and workforce planning and staffing analysis



G-310 structure

FY2004 to FY2005 Resource Area Variance

	FY2003 Actual Expenditures	FY2004 Amended Budget	FY2005 Adopted Budget	Variance \$	Variance %
BY EXPENSE TYPE					
Personal Services	\$31,514,243	\$34,403,592	\$38,810,975	\$4,407,383	12.8
Operating/Self Insurance	24,217,948	21,972,778	21,386,426	(586,352)	(2.7)
Contracts	16,286,619	25,756,144	32,184,574	6,428,430	25.0
Capital	13,830,996	21,371,245	38,293,346	16,922,101	79.2
Reserves	0	0	500,000	500,000	100.0
Total	\$85,849,806	\$103,503,759	\$131,175,321	\$27,671,562	26.7
BY FUND					
District – General	\$6,532,622	\$7,427,387	\$13,266,921	\$5,839,534	78.6
Okeechobee Basin – Special Revenue	48,815,759	52,719,549	60,641,950	7,922,401	15.0
Big Cypress Basin	29,377	255,113	161,420	(93,693)	(36.7)
Save Our Rivers	1,335,240	4,322,674	369,710	(3,952,964)	(91.4)
State Appropriations Non-Land	3,585,326	0	81,715	81,715	100.0
Invasive Plant Control	11,693,501	2,711,369	2,405,289	(306,080)	(11.3)
Melaleuca Management	1,826,572	3,000,000	3,000,000	0	0.0
Wetlands Mitigation	570,154	864,849	8,890	(855,959)	(99.0)
External Grant	0	350,000	200,000	(150,000)	(42.9)
STA O&M	3,713,002	9,145,400	12,213,326	3,067,926	33.5
Lake Okeechobee Trust	949,810	0	101,750	101,750	100.0
District – Capital	110,123	0	0	0	N/A
Okeechobee Basin – Capital	4,419,464	18,094,600	32,872,000	14,777,400	81.7
Everglades Restoration Trust	928,119	1,363,724	3,351,987	1,988,263	145.8
Florida Bay	0	0	8,738	8,738	100.0
CERP – Ad Valorem	1,340,737	2,799,094	1,929,125	(869,969)	(31.1)
CERP – Federal	0	450,000	562,500	112,500	(100.0)
Total	\$85,849,806	\$103,503,759	\$131,175,321	\$27,671,562	26.7



Operations and Maintenance Program

“Water, taken in moderation,
cannot hurt anybody.”

Author Unknown

Program Budget: \$145.5 million • Staffing Complement: 569



Canal bank improvements

Program Description

Operations and Maintenance (O&M) Program personnel manage primary canals and associated structures in South Florida. O&M Program projects include the Central and Southern Florida (C&SF) Project, as well as Big Cypress Basin projects, as authorized by Chapter 373 of the Florida Statutes and the U.S. Army Corps of Engineers.

Program activities include operation and maintenance of 500 water control structures, 50 pump stations, and the management of 1,969 miles of canals and levees, consisting of 1,800 miles in the C&SF Project and 169 miles in the Big Cypress Basin.

Explanation of FY2005 Funding Increases/Decreases

Total Budget

In total (i.e., discretionary and restricted funds combined), the FY2005 adopted budget for this program is \$145.5 million, which is \$22.6 million or 18.3 percent higher than FY2004 (see bar chart).

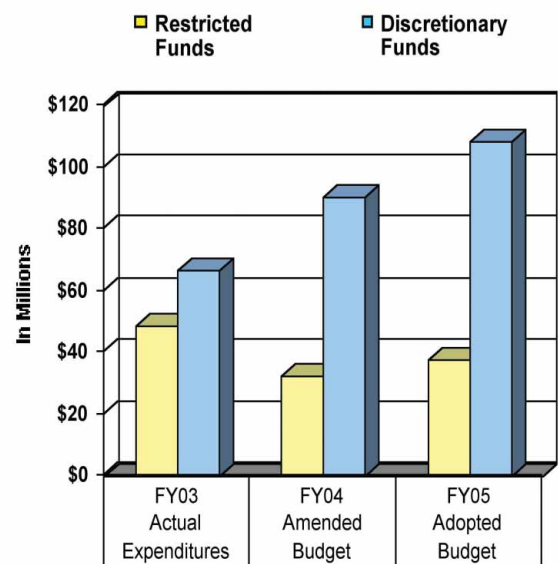
Discretionary Funds

The adopted discretionary budget for this program totals \$108 million, which is \$17.5 million or 19.4 percent higher than FY2004. This increase is due primarily to fleet equipment replacement, aquatic/exotic plant management; and Governing Board strategic priorities, such as C&SF capital structure refurbishment.

Restricted Funds

The restricted funds for this program total \$37.5 million, which is \$5 million or 15.5 percent higher than FY2004. This increase is due primarily to Big Cypress Basin capital projects, including water control structures, land improvement and land easements.

Three-Year Comparison



	FY03 Actual Expenditures	FY04 Amended Budget	FY05 Adopted Budget
Restricted Funds	\$48.5	\$32.5	\$37.5
Discretionary Funds	\$66.7	\$90.5	\$108.0
Total	\$115.2	\$123.0	\$145.5

FY2004 to FY2005 Program Variance

Program	FY2003 Actual Expenditures	FY2004 Amended Budget	FY2005 Adopted Budget	Variance \$	Variance %
Capital Projects					
Discretionary Funds	\$7,936,514	\$24,155,607	\$36,176,983	\$12,021,376	49.8
Restricted Funds	33,117,632	21,208,390	30,038,549	8,830,159	41.6
Subtotal All Sources	41,054,146	45,363,997	66,215,532	20,851,535	46.0
Contamination Assessments and Remediation					
Discretionary Funds	27,410	61,729	166,145	104,416	169.2
Restricted Funds	0	0	0	0	N/A
Subtotal All Sources	27,410	61,729	166,145	104,416	169.2
Structure Operations					
Discretionary Funds	9,805,564	12,542,810	12,429,544	(113,266)	(0.9)
Restricted Funds	29,291	0	93,836	93,836	100.0
Subtotal All Sources	9,834,855	12,542,810	12,523,380	(19,430)	(0.2)
Structure and Pump Station Maintenance and Refurbishment					
Discretionary Funds	11,079,369	12,420,786	13,865,226	1,444,440	11.6
Restricted Funds	127,414	138,153	261,876	123,723	89.6
Subtotal All Sources	11,206,783	12,558,939	14,127,102	1,568,163	12.5
Canal/Levee Maintenance					
Discretionary Funds	10,784,003	11,765,143	12,127,405	362,262	3.1
Restricted Funds	192,718	770,509	485,733	(284,776)	(37.0)
Subtotal All Sources	10,976,721	12,535,652	12,613,138	77,486	0.6
Equipment Maintenance					
Discretionary Funds	1,963,628	2,368,461	2,452,406	83,945	3.5
Restricted Funds	133,753	177,233	48,000	(129,233)	(72.9)
Subtotal All Sources	2,097,381	2,545,694	2,500,406	(45,288)	(1.8)
Electronics/Communication and Control					
Discretionary Funds	10,318,015	11,166,164	11,544,086	377,922	3.4
Restricted Funds	52,599	510,714	176,879	(333,835)	(65.4)
Subtotal All Sources	10,370,614	11,676,878	11,720,965	44,087	0.4
Exotic/Aquatic Plant Control					
Discretionary Funds	6,738,163	6,307,867	9,283,288	2,975,421	47.2
Restricted Funds	14,170,928	9,300,906	6,055,784	(3,245,122)	(34.9)
Subtotal All Sources	20,909,091	15,608,773	15,339,072	(269,701)	(1.7)
Right-of-Way Management					
Discretionary Funds	1,344,275	2,049,074	1,949,166	(99,908)	(4.9)
Restricted Funds	116,969	141,640	178,963	37,323	26.4
Subtotal All Sources	1,461,244	2,190,714	2,128,129	(62,585)	(2.9)
General Maintenance					
Discretionary Funds	2,578,274	2,472,372	2,517,149	44,777	1.8
Restricted Funds	1,100	600	73,653	73,053	12,175.5
Subtotal All Sources	2,579,374	2,472,972	2,590,802	117,830	4.8
Program Support					
Discretionary Funds	4,100,354	5,184,884	5,500,157	315,273	6.1
Restricted Funds	582,326	216,750	92,168	(124,582)	(57.5)
Subtotal All Sources	4,682,680	5,401,634	5,592,325	190,691	3.5
Total					
Discretionary Funds	66,675,569	90,494,897	108,011,555	17,516,658	19.4
Restricted Funds	48,524,730	32,464,895	37,505,441	5,040,546	15.5
Total	\$115,200,299	\$122,959,792	\$145,516,996	\$22,557,204	18.3












FY2004 Accomplishments

- Program personnel provided post-hurricane recovery support for other governmental agencies throughout Florida.
- The District's flood protection and emergency management operations performed at peak levels during a succession of major hurricanes this summer, ensuring that flooding was kept to a minimum throughout South Florida.
- The District made the news in a front-page article in The Washington Post, titled, "This Time, Man Defeated Nature: Florida's Flood-Control System Kept Frances from Swamping Plains."
- A manatee-protection system was installed on two gates at Structures 21A and 20F.
- Twenty-three major gate overhauls were performed.
- Land was acquired that will provide a new location for the Kissimmee Field Station.
- Structure 65A emergency bank erosion control was completed. These repairs were required after the hurricanes.
- Electrical upgrades were completed for Structures 70 and 99.
- Electrical rewiring was completed at Structure 65E, and building rewiring was completed at Buildings 39, 58 and 59 in Clewiston.
- Automated trash rakes were installed at Pump Stations S-7 and S-8.
- Electrical upgrades at Pump Station S-4 were completed.
- The Lake Tohopekaliga drawdown was completed.
- Monitoring was conducted at the Herbert Hoover Dam, in conjunction with the U.S. Army Corps of Engineers.
- Operation and maintenance activities were performed for the S-25B and S-26B Pump Stations; two STAs, including 88 remotely controlled gated structures; and five major pump stations.
- Twenty-six FY2004 major monitoring installation projects were completed.
- Sixty-seven monitoring installation projects remaining from FY2001 through FY2003 were completed.
- The National Geodetic Survey recognized the District for the CERP Program's completion of one of the first Height Modernization Projects in the nation.
- A comprehensive hydro-data expo, which provided information to our customers about how we do business, was conducted.
- Over 400 stream-flow measurements were performed during the active 2004 hurricane season.



Hurricane-related erosion repairs

FY2005 Work Plan Objectives

-  The construction of 52 capital projects will be complete by the fourth quarter.
-  Routine scheduled canal and levee maintenance will be complete by the end of the fourth quarter.
-  Implementation of a new modernized Water Management Supervisory Control and Data Acquisition (SCADA) system will be complete by the fourth quarter.
-  Analog radios will be replaced with digital radios at 25 monitoring sites by September 30. These upgraded radios will modernize electronic communication and improve data reporting capabilities.
-  Eleven major monitoring installation projects for the Everglades Construction Project, the Kissimmee River Restoration Project and the Comprehensive Everglades Restoration Project will be complete by the end of the fourth quarter.
-  The information systems portion of the Height Modernization Project, which provides database conversion from NGVD29 datum to NAVD88 datum, will be implemented by the end of the year.
-  Overhauls of 27 pump stations and gate structures will occur throughout the year. The majority of overhauls will be complete between the first and third quarters.
-  Electronic communication installation on 121 environmental monitoring sites and maintenance on 900 sites will be complete by the fourth quarter.
-  Maintenance of approximately 30,000 acres of levees and canal banks will be complete by the end of the fourth quarter.
-  Preventive maintenance will be performed on approximately 300 pieces of equipment by the end of the fourth quarter.
-  Approximately 47,000 acres of aquatics and exotic vegetation will be treated by the end of the fourth quarter.

Strategic Goals

Minimize damage from flooding

Provide adequate regional water supply

Protect and restore the environment by optimally operating and maintaining the primary flood control and water supply system

Performance Measures

The following chart presents the projected results through which program effectiveness will be measured:

	Actual FY2003	Estimated FY2004	Projected FY2005	Projected FY2006	Projected FY2007
Capital Projects Completed	21	35	52	40	45
Acre Feet of Water Moved Annually	19m	19m	19m	19m	19m
Completed Overhauls of Pump Stations and Gate Structures	23	23	27	30	33
Acres of Levees and Canal Banks Maintained/Cycles Completed	30,169/4	30,169/4	30,169/4	30,169/4	30,169/4
Acres of Vegetation Treated Annually	103,335	77,282	80,373	83,588	86,932
Scheduled Telemetry Installations Completed/Sites Maintained	68/904	105/1015	94/1104	115/1219	70/1289
Right-of-Way Permits Processed	382	330	350	368	386
General Maintenance Tasks Complete	2014	2014	2014	2014	2014
Heavy Equipment Repair/Vehicle Equipment Repair	133/161	133/161	133/161	133/161	133/161
Containment/Remediation Fuel Tank Placards Obtained	48	48	48	49	49
Hydrological Monitoring Sites Rebuilt	25	25	25	25	25
Stream-flow Measurements Completed	400	400	400	400	400

A photograph of a wetland area. The foreground is filled with tall, green and yellowish grasses growing in shallow water. In the background, there is a dense line of trees, including several tall, slender pine trees and some shorter, leafier trees. The sky is a clear, pale blue with a few wispy clouds. The text "Land Resources" is overlaid in white, serif font on the left side of the image.

Land Resources

R e s o u r c e A r e a



Land Resources Management Team



Pamela Mac'Kie
*Land Resources
Deputy Executive Director*



Ruth Clements
Land Acquisition Director



John Dunnuck
*Land Management and
Operations Director*

Mission Statement

Our mission is to provide policy direction and oversight to the District's land acquisition and management programs; in addition to serving as the information intermediary between the District and its many local, state and federal government partners; and between the District's land resource efforts and the Governing Board.



Purple Gallinule

Land Resources

Land Resources functions include acquiring significant tracts of land needed for important environmental projects, such as the restoration of the Kissimmee River and the Comprehensive Everglades Restoration Project, and for mitigation of rock mining and other wetland impacts. Restoration and preservation of natural resources, protection and improvement of water quality, managing the District's canal rights-of-way, and preserving and protecting important environmentally sensitive lands for present and future generations are also Land Resources priorities.

FY2004 to FY2005 Resource Area Variance

	FY2003 Actual Expenditures	FY2004 Amended Budget	FY2005 Adopted Budget	Variance \$	Variance %
BY EXPENSE TYPE					
Personal Services	\$6,695,206	\$7,130,815	\$7,616,371	\$485,556	6.8
Operating/Self Insurance	1,537,662	964,092	1,217,121	253,029	26.2
Contracts	5,282,244	14,315,319	9,176,609	(5,138,710)	(35.9)
Capital	174,054,750	218,758,358	220,425,160	1,666,802	0.8
Debt	43,181,932	4,006,905	5,843,430	1,836,525	45.8
Reserves	0	58,718	1,205,454	1,146,736	1,953.0
Total	\$230,751,794	\$245,234,207	\$245,484,145	\$249,938	0.1
BY FUND					
District – General	\$30,856	\$65,694	\$439,540	\$373,846	569.1
Okeechobee Basin	3,394,195	3,297,799	3,841,784	543,985	16.5
Big Cypress Basin – Special Revenue	25,654	42,302	35,809	(6,493)	(15.3)
Save Our Rivers – Special Revenue	49,634,013	15,270,938	15,967,361	696,423	4.6
State Appropriations Non – Land	3,125,333	0	0	0	N/A
Wetlands Mitigation	3,635,111	8,962,298	10,734,800	1,772,502	19.8
External Grant	75,907	224,000	1,066,000	842,000	375.9
Lake Belt Mitigation	129,464	1,521,486	3,400,000	1,878,514	123.5
District – Capital	0	0	20,000,000	20,000,000	100.0
Okeechobee Basin – Capital	0	0	200,000	200,000	100.0
Big Cypress Basin – Capital	1,000	0	0	0	N/A
Save Our Rivers – Capital	42,455,745	44,072,685	38,289,082	(5,783,603)	(13.1)
Everglades Restoration Trust	975,393	0	39,738	39,738	100.0
Florida Bay	49,868	0	78,787	78,787	100.0
CERP – Ad Valorem	55,560,456	15,833,181	6,932,210	(8,900,971)	(56.2)
Federal Land Acquisition	7,471,934	5,623,800	0	(5,623,800)	(100.0)
Save Our Everglades Trust	61,276,606	103,990,203	123,411,135	19,420,932	18.7
CERP – Other Creditable Funds	2,810,259	46,329,821	21,047,899	(25,281,922)	(54.6)
Total	\$230,751,794	\$245,234,207	\$245,484,145	\$249,938	0.1



Land Stewardship Program

“There is nothing in which the birds
differ more from man than the way
they can build and yet leave a
landscape as it was before.”

Robert Lynd

Program Budget: \$57.1 million • Staffing Complement: 52



Bike riding along the Kissimmee River

Program Description

Land Stewardship Program personnel are responsible for the management of property and associated water areas owned or controlled by the District. The program began in 1981 with passage of Florida's Water Management Lands Trust Fund, which enabled the state's water management districts to buy land for water management, water supply, conservation and protection of water resources, and to make them available for appropriate public use. Since that time, the District and its acquisition partners have purchased 310,000 acres of environmentally sensitive lands. This is in addition to the 800,000 acres in three Water Conservation Areas that were acquired prior to 1981. Water resource projects, including those lands associated with the Comprehensive Everglades Restoration Plan (CERP), have added another 145,000 acres. The program has direct interim land-management responsibility for 13 projects, including two mitigation banks and several regional mitigation areas, and agreements or leases are established with other agencies or local governments for management of 133,000 acres of District-owned lands.

The Land Stewardship Program includes activities designed to restore lands to their natural condition, manage them in an environmentally acceptable manner and to provide public recreational opportunities compatible with protecting natural resources. Program activities include developing and implementing land management plans, controlling invasive exotic plants, restoring natural fire regimes and native communities, employing multiple use practices and opening lands for appropriate public use.

Explanation of FY2005 Funding Increases/Decreases

Total Budget

In total (i.e., discretionary and restricted funds combined), the FY2005 adopted budget for this program is \$57.1 million, which is \$6.3 million or 12.4 percent higher than FY2004 (see bar chart).

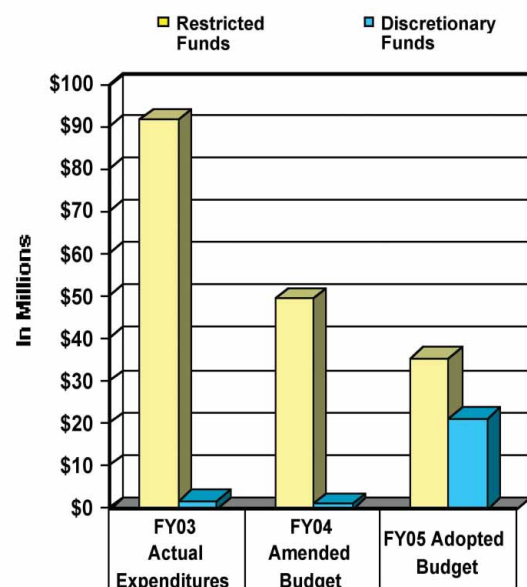
Discretionary Funds

The discretionary budget for this program totals \$21.4 million, which is \$20.2 million or 1,624.6 percent higher than FY2004. This increase is due primarily to local agency contribution to acquire environmentally sensitive lands. Also, additional staff resources were redirected to implement the District's new comprehensive Public Access and Recreation Policy.

Restricted Funds

The restricted funds for this program total \$35.7 million, which is \$13.9 million or 28 percent lower than FY2004. The decrease is due primarily to redirection of Save Our Rivers funds to other statutorily authorized uses in District programs.

Three-Year Comparison



	FY03 Actual Expenditures	FY04 Amended Budget	FY05 Adopted Budget
Restricted Funds	\$91.9	\$49.6	\$35.7
Discretionary Funds	\$1.8	\$1.2	\$21.4
Total	\$93.7	\$50.8	\$57.1

FY2004 to FY2005 Program Variance

Program	FY2003 Actual Expenditures	FY2004 Amended Budget	FY2005 Adopted Budget	Variance \$	Variance %
Stewardship					
Discretionary Funds	13,855	\$0	\$82,991	\$82,991	100.0
Restricted Sources	6,951,763	19,600,203	7,363,407	(12,236,796)	(62.4)
Subtotal All Sources	6,965,618	19,600,203	7,446,398	(12,153,805)	(62.0)
Mitigation					
Discretionary Funds	78,709	20,491	10,926	(9,565)	(46.7)
Restricted Sources	4,419,633	21,467,179	14,540,410	(6,926,769)	(32.3)
Subtotal All Sources	4,498,342	21,487,670	14,551,336	(6,936,334)	(32.3)
Interim Management					
Discretionary Funds	\$433	\$0	\$20,000,000	20,000,000	100.0
Restricted Sources	1,407,942	6,353,779	6,302,972	(50,807)	(0.8)
Subtotal All Sources	1,408,375	6,353,779	26,302,972	19,949,193	314.0
Program Support					
Discretionary Funds	1,715,470	1,220,241	1,303,835	83,594	6.9
Restricted Sources	79,125,037	2,163,192	7,504,365	5,341,173	246.9
Subtotal All Sources	80,840,507	3,383,433	8,808,200	5,424,767	160.3
Total					
Discretionary Funds	1,808,467	1,240,732	21,397,752	20,157,020	1,624.6
Restricted Sources	91,904,375	49,584,353	35,711,154	(13,873,199)	(28.0)
Total	\$93,712,842	\$50,825,085	\$57,108,906	\$6,283,821	12.4



FY2004 Accomplishments

-  Approval was obtained from the Governing Board in June 2004 for a lease with the City of Belle Glade to dedicate nearly 700 acres of Torry Island for hiking, bicycling and restoration. In August, the Board approved an agreement with the city to help fund the planning, design and implementation of an education center and recreation facilities on Torry Island.
-  We worked with the state and hunt camp owners to negotiate 20-year leases approved, by Governing Board in the first quarter of FY2004. As a result, 16 of the 17 camps on District lands were brought under lease.
-  District-escorted field trips and birding tours into Storm Treatment Areas (STA) 1W and 5 were initiated.
-  The first Loxahatchee mitigation-bank revenue check for \$205,000 was received in May 2004. This revenue was the result of a public/private partnership created to implement a mitigation bank that restores 1,256 acres and generates revenue at no cost to taxpayers.
-  A mitigation bank permit was issued by the Department of Environmental Protection in June 2004 for the Corkscrew Regional Ecosystem Watershed. This means the District can now begin restoration and have credits issued. Construction is expected to begin in the third quarter.
-  We collaborated with the Water Resources Advisory Committee to adopt a far-reaching policy that opens District lands to recreation where practical.
-  Management plans were adopted by the Governing Board for DuPuis Management Area and Kissimmee Chain of Lakes. Draft plans were completed for Allapatah and Cypress Creek.
-  Goals for exotic control and prescribed burning were exceeded. Prescribed burns were conducted and exotics were treated on 27,000 acres of land.
-  Seventy-five-thousand nursery items were donated to governmental agencies within Broward County to reduce the operational expenses associated with the disposal of purchased nursery stock material.



Horseback riding in Dupuis Management Area

FY2005 Work Plan Objectives

- Management plans for the Allapattah, Kissimmee River, Model Lands, Shingle Creek and Nicodemus Slough will be complete by the fourth quarter.
- Restoration of over 500 acres of degraded habitat in the Shingle Creek, Lake Kissimmee and Kissimmee River project areas will be complete by the fourth quarter.
- The Public Access and Recreation Policy for STA public access will be implemented by the fourth quarter.
- The restoration of 1,000 acres of wetlands will be complete by the fourth quarter.
- Treatment of 30,000 acres of land occupied by exotic vegetation will be complete by the fourth quarter.
- Prescribed burns for 15,000 acres of land will be complete by the fourth quarter.
- Acquisition of land for Lake Belt mitigation and regional offsite mitigation will be complete by the fourth quarter.



Shingle Creek

Strategic Goals

Restore conservation and preservation lands to their natural condition

Provide compatible public access

Manage lands for other programs, prior to their intended use

Performance Measures

The following chart presents the projected results through which program effectiveness will be measured:

	Actual FY2003	Estimated FY2004	Projected FY2005	Projected FY2006	Projected FY2007
Acres of Prescribed Burns	19,000	27,315	18,580	18,580	18,580
Acres Treated for Exotic Plant Control	38,700	37,500	65,678	65,378	65,378
Acres Restored	10,388	34,007	2,850	3,000	5,000
Acres Restored or Created for Public Recreation	143,716	150,000	160,000	170,000	180,000
Acres Restored as Mitigation	11,000	13,000	5,000	17,000	20,000
BMPs Developed for Interim Lands	6	10	5	5	5
Property Inspections	160	167	120	120	120



Corporate Resources

R e s o u r c e A r e a



Corporate Resources

Mission Statement

Our mission is to provide the highest quality and most cost-effective business and technical services that will enable our customers and employees to succeed.

Corporate Resources Management Team



Thomas W. Olliff
*Corporate Resources Deputy
Executive Director*



Sharon Trost
*Information Technology
Director*



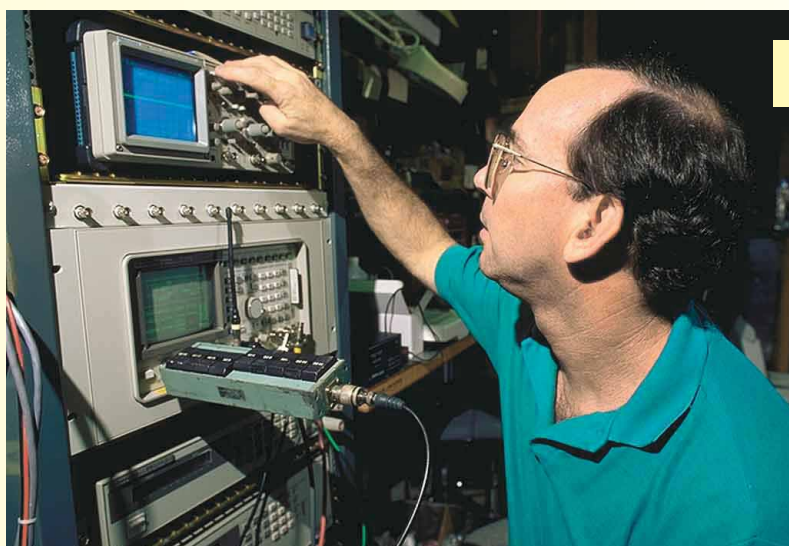
Paul Dumars
*Finance and Administration
Director*



Sandra Turnquest
*Human Resource
Solutions Director*



Frank Hayden
Procurement Director



Working on electronic equipment

Corporate Resources

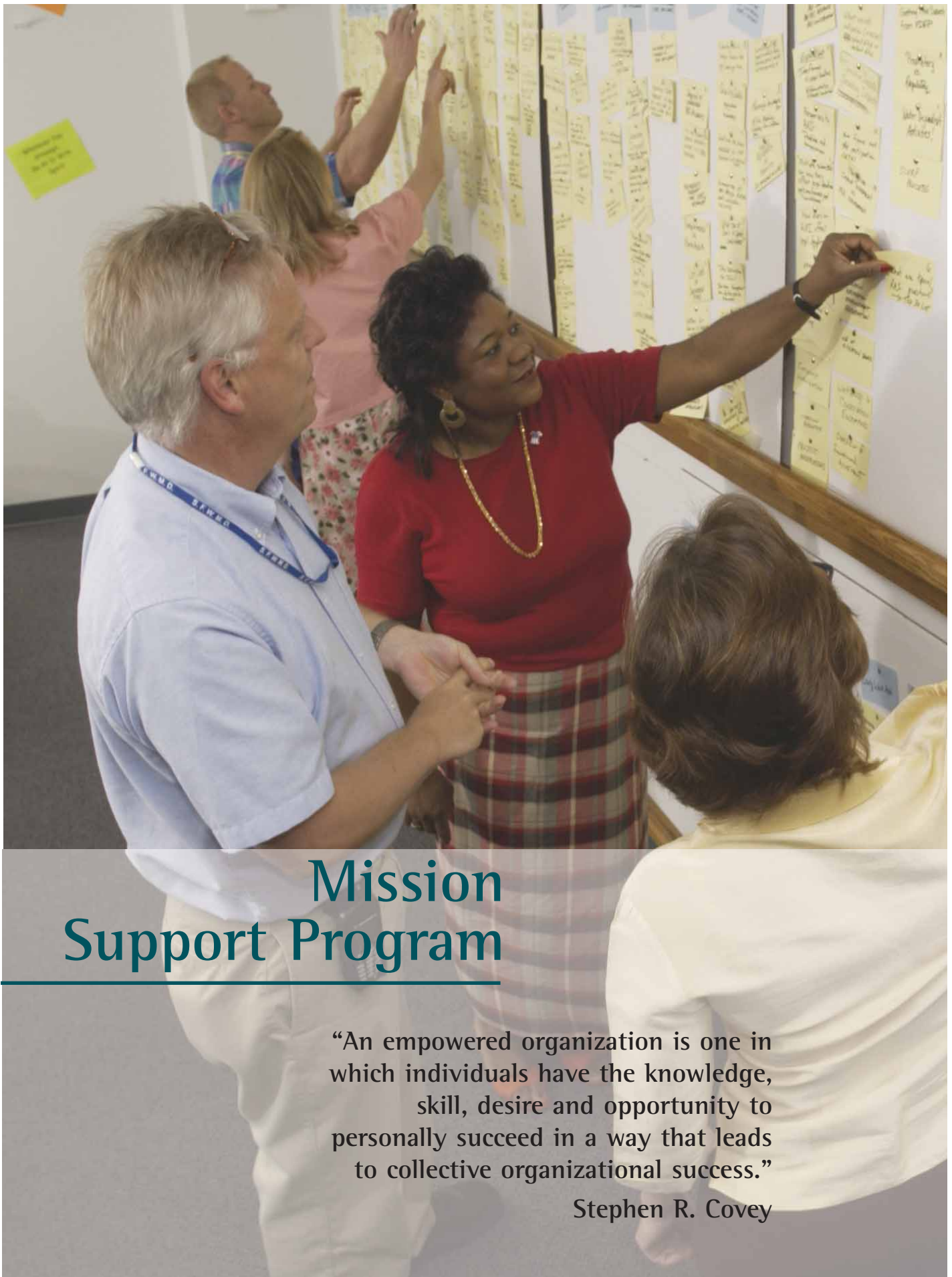
Corporate Resources encompasses diverse service areas, including general services, emergency management and security, project management, District records maintenance, finance and administration, information technology, human resources, and procurement.

As the core provider of the District's day-to-day needs, Corporate Resources delivers services that are at the heart of District operations. Functions such as human resources; procurement of goods; implementation and maintenance of all IT and business systems; development of fiscal policies; support for the development of the Strategic Plan, Work Plan, budget and other financial information;

and project management are all within the area's control. Employee safety is ensured through emergency management and security, and facilities are expertly managed, further ensuring the efficient and safe operation of the District.

FY2004 to FY2005 Resource Area Variance

	FY2003 Actual Expenditures	FY2004 Amended Budget	FY2005 Adopted Budget	Variance \$	Variance %
BY EXPENSE TYPE					
Personal Services	\$28,080,217	\$28,267,040	\$32,493,916	\$4,226,876	15.0
Operating/Self Insurance	13,512,687	6,618,007	8,968,463	2,350,456	35.5
Contracts	18,229,980	24,382,507	26,749,006	2,366,499	9.7
Capital	7,986,296	7,147,300	20,022,888	12,875,588	180.1
Reserves	0	6,930,627	5,907,279	(1,023,348)	(14.8)
Total	\$67,809,180	\$73,345,481	\$94,141,552	\$20,796,071	28.4
BY FUND					
District – General	\$46,052,857	\$47,620,391	\$59,421,667	\$11,801,276	24.8
Okeechobee Basin – Special Revenue	5,184,750	9,088,410	11,938,159	2,849,749	31.4
Big Cypress Basin – Special Revenue	3,465,168	439,905	470,750	30,845	7.0
Save Our Rivers – Special Revenue	1,395	48,250	207	(48,043)	(99.6)
External Grant	0	3,300	0	(3,300)	(100.0)
State Appropriations Non-Land	2,016,869	0	0	0	N/A
Alternative Water Supply	300,000	0	0	0	N/A
STA O&M	1,100	8,555	0	(8,555)	(100.0)
District – Capital	2,421,726	9,840,147	11,219,105	1,378,958	14.0
Okeechobee Basin – Capital	31,103	0	0	0	N/A
Big Cypress Basin – Capital	3,704,101	0	0	0	N/A
Save Our Rivers – Capital	427,686	1,744,500	6,203,372	4,458,872	255.6
Everglades Restoration Trust	688,120	765,577	936,049	170,472	22.3
FEMA	4,262	0	0	0	N/A
Florida Bay	0	12,000	0	(12,000)	(100.0)
CERP – Ad Valorem	74,556	2,411	0	(2,411)	(100.0)
Self Insurance	3,435,487	3,772,035	3,952,243	180,208	4.8
Total	\$67,809,180	\$73,345,481	\$94,141,552	\$20,796,071	28.4



Mission Support Program

“An empowered organization is one in which individuals have the knowledge, skill, desire and opportunity to personally succeed in a way that leads to collective organizational success.”

Stephen R. Covey

Program Budget: \$96.1 million • Staffing Complement: 418

Program Description



The Government Finance Officers Association presents the District with the Distinguished Budget Presentation Award

The Mission Support Program includes functions that are the backbone of the District's communications with employees, governmental agencies and the outside world. These functions include executive management, human resources, legal and ombudsman services, financial management, risk assessment, environmental technical assistance, procurement, facilities management, legislative affairs, emergency management, information technology, flight operations, security management, strategic planning, public information and outreach.

Explanation of FY2005 Funding Increases/Decreases

Total Budget

In total (i.e., discretionary and restricted funds combined), the FY2005 adopted budget for this program is \$96.1 million, which is \$14.7 million or 18.1 percent higher than FY2004 (see bar chart).

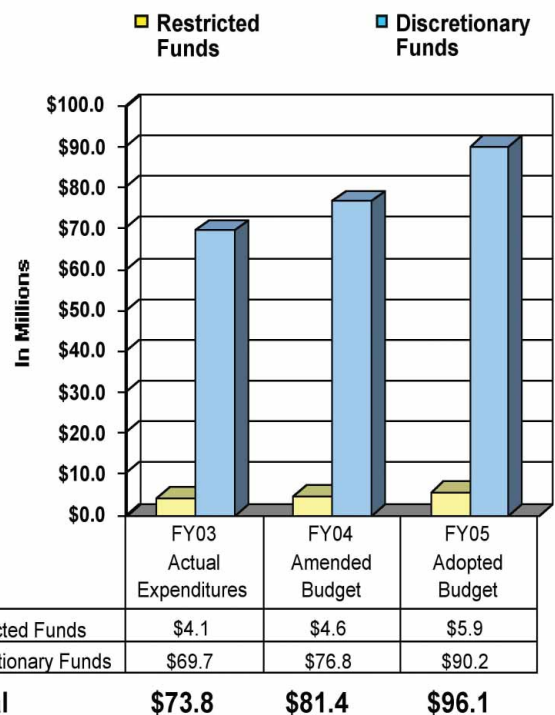
Discretionary Funds

The discretionary budget for this program totals \$90.2 million, which is \$13.5 million or 17.6 percent higher than FY2004. This increase is due primarily to the consolidation of District-wide information technology and various construction projects, both at headquarters and in service centers. Information technology resources are proposed for increased levels of support in the areas of project management, e-permitting, data management, hardware/software maintenance, systems administration, Geographic Information Systems data management, telecommunications and outsourced security components. Construction projects include facilities improvements and several initiatives to save energy.

Restricted Funds

The restricted funds for this program total \$5.9 million, which is \$1.2 million or 26.3 percent higher than FY2004. This increase is due primarily to the realignment of Big Cypress Basin water-resource outreach projects to the Mission Support Program.









Three-Year Comparison



FY2004 to FY2005 Program Variance

Program	FY2003 Actual Expenditures	FY2004 Amended Budget	FY2005 Adopted Budget	Variance \$	Variance %
Environmental Technical Assistance					
Discretionary Funds	\$1,587,588	\$1,816,641	\$2,092,297	\$275,656	15.2
Restricted Funds	0	0	20,000	20,000	100.0
Subtotal All Sources	1,587,588	1,816,641	2,112,297	295,656	16.3
Business Administration					
Discretionary Funds	66,050,989	68,839,151	79,647,772	10,808,621	15.7
Restricted Funds	4,078,875	4,634,102	5,832,881	1,198,779	25.9
Subtotal All Sources	70,129,864	73,473,253	85,480,653	12,007,400	16.3
Mission Support Major Projects					
Discretionary Funds	2,083,566	6,093,637	8,509,640	2,416,003	39.6
Restricted Funds	0	0	0	0	N/A
Subtotal All Sources	2,083,566	6,093,637	8,509,640	2,416,003	39.6
Total					
Discretionary Funds	69,722,143	76,749,429	90,249,709	13,500,280	17.6
Restricted Funds	4,078,875	4,634,102	5,852,881	1,218,779	26.3
Total	\$73,801,018	\$81,383,531	\$96,102,590	\$14,719,059	18.1

FY2004 Accomplishments

-  A 10-year Strategic Plan, annual Work Plan and budget were completed.
-  Sponsorship of state legislative priorities approved by the Governing Board was secured.
-  Implementation procedures for the Continuity of Operations Plan were completed.
-  Emergency and recovery activities for hurricane-impacted areas within the District were successfully conducted.
-  A new Storage Area Network (SAN), which provides large amounts of shared electronic-data storage, was implemented for the Comprehensive Everglades Restoration Program.
-  The highest overall data-quality rating of laboratories participating in the United States Geological Survey nationwide was achieved.
-  Installation of the new autosampler design at Pump Station 5A and bench-scale studies for new autosampler design for Structure 5E (S-65E) structures were completed. A pilot study was initiated for the new autosampler design at Pump Station 5A. These autosamplers increase efficiency by automatically collecting water quality samples when triggered by the discharge of pumps located upstream.
-  The Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award and the Certificate of Achievement for Excellence in Financial Reporting were received.



Public information services

FY2005 Work Plan Objectives

- Implementation of the Systems, Applications and Programs (SAP) of Business/Enterprise Modules will be 50 percent complete by the fourth quarter.
- The E-permitting Project will be initiated in the second quarter.
- The Software Compliance Project will be complete by the end of the first quarter.
- Standardization of desktop technology and software will be complete for 50 percent of the District's computers by the end of the second quarter.
- Implementation of a Data Disaster Recovery Plan will be complete by the end of the first quarter.
- Optimization of water quality monitoring networks will be complete by the fourth quarter.
- Water Quality Monitoring Pilot Study at S-65E will be complete by the fourth quarter.
- Development of healthy workforce initiatives for District employees will be complete by the fourth quarter.
- Implementation of Project Management Improvement Initiatives will be complete by the fourth quarter.
- Implementation of the District's outreach projects will be 50 percent complete by the second quarter and 100 percent complete by the fourth quarter.
- Establishment of partnerships with local government and community-based organizations will be completed at a rate of 25 percent per quarter.
- Updating of the District's principles of financial management will be complete by the fourth quarter.
- Updating of the Strategic Plan and development of the FY2006 Work Plan and budget will be complete by the second quarter.



Environmental education

Strategic Goals

Ensure business and data integrity, in compliance with Florida Statutes and Governing Board policy

Provide timely and accurate business, human resource, technical, policy, outreach and safety expertise through consistent, reliable, streamlined processes

Performance Measures

The following chart presents the projected results through which program effectiveness will be measured:

	Actual FY2003	Estimated FY2004	Projected FY2005	Projected FY2006	Projected FY2007
Initiatives Contributing to Expanding Outreach to Local Communities	177	200	200	200	200
Quantity and Quality of Media Articles to be Increased by Five Percent Annually (Baseline to be Established)	-	-	5%	5%	5%
Obtain Unqualified (Favorable) Audit Opinion	Obtained	Will Obtain	Will Obtain	Will Obtain	Will Obtain
Percent of Cost-Effective Technological Solutions Provided to Accommodate the District's Business, Scientific and Engineering Needs	100	100	100	100	100
Percent of Project Management Objectives Accomplished	100	100	100	100	100
Initiatives Implemented to Improve the District's Work Environment, Including Outcomes in the Area of Career Development, Communication, Decision-Making and Supportive Leadership	-	2	2	2	2
Process Improvements Initiated and Implemented in Field Automation and Water Quality Sampling Methods Resulting in Increasing Accuracy and Timeliness of Data	n/a	10	10	10	10



Government and Public Affairs

R e s o u r c e A r e a

Government and Public Affairs

Government and Public Affairs Management Team



Alvin B. Jackson, Jr.
*Government and Public Affairs
Deputy Executive Director*



Humberto Alonso
Service Centers Director



JoAnn Hyres
*Public Information
Director*

Mission Statement

Our mission is to educate the public and media, including governmental agencies, about water resources; and develop the partnerships needed to achieve the District's mission and core objectives.

Stuart Service Center

Government and Public Affairs

Government and Public Affairs Resource Area staff provide services for every District resource area and program, and collectively are the statewide and national voice of the District for all communications. They provide a clear vision to lead outreach and public service efforts; and deliver services and messages locally, while providing support and message creation from a central base. They also participate



in research and monitoring programs, issue permits and provide a number of other important services through the District's eight regional Service Centers. Resource area staff further contribute to the success of the District by capitalizing on opportunities for mutually beneficial partnerships, and allowing citizens, businesses and elected officials to be informed and involved.

FY2004 to FY2005 Resource Area Variance

	FY2003 Actual Expenditures	FY2004 Amended Budget	FY2005 Adopted Budget	Variance \$	Variance %
BY EXPENSE TYPE					
Personal Services	\$9,727,421	\$12,517,164	\$12,480,603	(\$36,561)	(0.3)
Operating/Self Insurance	1,343,615	2,351,763	2,309,840	(41,923)	(1.8)
Contracts	18,691,334	45,766,980	35,602,106	(10,164,874)	(22.2)
Capital	256,113	9,182,452	19,213,606	10,031,154	109.2
Total	\$30,018,483	\$69,818,359	\$69,606,155	(\$212,204)	(0.3)
BY FUND					
District – General	\$8,130,814	\$10,076,944	\$14,114,972	\$4,038,028	40.1
Okeechobee Basin	7,871,120	17,932,103	8,163,647	(9,768,456)	(54.5)
Big Cypress Basin – Special Revenue	0	6,631,362	9,376,285	2,744,923	41.4
Save Our Rivers – Special Revenue	623,769	6,968,300	2,061,260	(4,907,040)	(70.4)
State Appropriations Non-Land	9,619,036	13,231,321	19,346,000	6,114,679	46.2
Wetlands Mitigation	42,591	0	0	0	N/A
Snook Tag Revenue	139,091	0	0	0	N/A
External Grant	0	0	2,000,000	2,000,000	100.0
Alternative Water Supply	2,658,895	2,700,000	0	(2,700,000)	(100.0)
Big Cypress Basin – Capital	0	8,682,267	11,714,000	3,031,733	34.9
Save Our Rivers – Capital	0	2,000,000	0	(2,000,000)	(100.0)
Everglades Restoration Trust	82,268	135,863	57,175	(78,688)	(57.9)
Florida Bay	37,500	0	0	0	N/A
CERP – Ad Valorem	813,399	1,460,199	772,816	(687,383)	(47.1)
CERP – Other Creditable Funds	0	0	2,000,000	2,000,000	100.0
Total	\$30,018,483	\$69,818,359	\$69,606,155	(\$212,204)	(0.3)